



The **GTM**
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city



Annual Report

2008-2009

General Information

GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. R. S. Mamekoa (Mayor)
- (ii) Cllr. H. L. Phala (Portfolio Head: Finance)
- (iii) Cllr. M. M. Manamela (Portfolio Head: Technical Services)
- (iv) Cllr. P. P. Motene (Portfolio Head: Economic and Land Development)
- (v) Cllr. M. B. Pholoane (Portfolio Head: Corporate Services)
- (vi) Cllr. S. R. Sekgobela (Portfolio Head: Community Services)
- (vii) Cllr. A. Mohlala (Portfolio Head: Strategic Services)
- (viii) Cllr. C. Moshwana (Deputy Head: Strategic Services)
- (ix) Cllr. E. Molapo (Deputy Head: Finance)
- (x) Cllr. A. Ngwane (Deputy Head: Community Services)

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This document has been issued in terms of section 127 (2) of Municipal Finance Management Act, Act No. 56 of 2003, which states that the Mayor of a municipality must, within seven month after the end of a financial year, table in the municipal council the Annual Report of the municipality and of any municipal entity under the municipality's sole or shared control.

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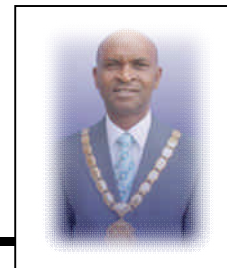
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Chapter 1

INTRODUCTION & OVERVIEW

1.1 Mayoral Foreword



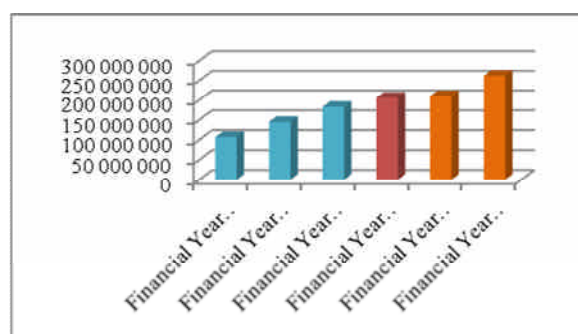
2008/09 financial year was a very hectic year politically, socially and economically. The whole world experienced economic meltdown. More households were drawn into poverty as the value of our Rand depreciated and more people were retrenched from their works. That has also affected our revenue as more people were unable to service their accounts. 2008/09 was also an election year. On 22nd April 2009, millions of South Africans; black, white and Indians joined long queues to go and vote for the government of their choice both nationally and provincially. The results of the National and Provincial government had an impact on the Local government as councillors were moving from one party to the other. Greater Tubatse Municipality was not immune to that; there were councillors who were deployed to other spheres of government and those who moved from one party to the other. Councillor Boshago D was deployed by her party the ANC to the National government and her position was replaced by Councillor Mohlala S; Councillor Tjatji P and Molapo E were recalled by their former parties ANC and PAC respectively and replaced by Cllr Kgwele P and Ngwatle A.

On sad note, the Municipality lost number souls due to Cholera outbreak at Ga-Mampuru, Ga-Motodi, Ga-Matokomane, Taung, Mareseleng, Mooihoek, Diphale and Moroke. Mampuru village was the most affected area by the Epidemic, 23 people passed away due to the Epidemic. In respond to the outbreak a task team consisting of Greater Tubatse Municipality, Greater Sekhukhune District Municipality, local mines and department Health and Social welfare Limpopo was established. The team has done a wonderful job; hence the epidemic was brought under control. Thank you for been there in time of need.

Nevertheless, as Mayor of the Greater Tubatse Municipality, it is once again my privilege and pride to present this Annual Report to our communities as a reflection of the work that we have done on your behalf during the period 1 July 2008 to 30 June 2009. We are indeed proud of what we were able to deliver with the limited resources to our disposal. At the same time we must acknowledge that we are faced with persisting challenges in service delivery and ensuring a sustained improvement in the living conditions of our people and all communities in our municipal area.

We are proudly celebrating the progress we have made with the structuring of our municipal fiscals. Our budget for 2007/2008 was R145 million. The budget for 2008/2009 shall be 191 million rand, of which R142, 39 million is earmarked for operational expenses and R49,25 million for capital; and R206 million is planned for 2009/10 financial year.

Financial Year	Budget	Increment
Financial Year 2006/07	107 000 000	
Financial Year 2007/08	145 000 000	35.51%
Financial Year 2008/09	191 000 000	26.21%
Financial Year 2009/10	206 000 000	12.57%
Financial Year 2010/11	210 000 000	1.94%
Financial Year 2011/12	262 000 000	24.76%



(Source: The Tubatse LM web-site: www.tubatse.gov.za)

We are proud to announce the following achievements in during the 2008/09 financial year:

- ☐ During the Greater Sekhukhune District Municipal Mayor's Excellence Awards, our Municipality was named "*the best performing municipality in Sekhukhune*". This indicates our commitment to service delivery.
- ☐ We successfully developed a Local HIV/Aids Strategy, which will be fully implemented in the coming financial year. The success of the programme was made possible through the good working relationship with non-governmental organisation such as *Total Control of the Epidemic* (TEC).
- ☐ Our Municipality successfully established a Public Works Unit, which is operational and a programme is developed to ensure that all rural roads in Greater Tubatse Municipality are maintained. 450 kilometres of roads in Greater Tubatse municipality were gravelled to date.
- ☐ The Municipality spent hundred percent of the Municipal Infrastructure Grant from the National Government by the end of March 2009.
- ☐ The projects of building community halls in Driekop and Ga-Mokgotho are completed.
- ☐ The building of small access bridges at Ga-Malekane, Taung, Mapareng and Ga-Madiseng respectively is completed.
- ☐ The abovementioned projects created one hundred and thirty eight jobs in GTM, fifty-four (54) men, thirty (30) women, thirty-one (31) male youth and twenty-three (23) female youth.

In terms of support from sector departments, some of the main initiatives funded in the 2009/10 budget include:

- ☐ The Department of Roads and Transport will spent an amount of R20 000 000 million on the Ngwaabe Access Road.
- ☐ The South African Roads Agency for Limpopo (SANRAL), which is focusing on upgrading gravel Roads to Tar will spent R119 million to repair the Ga-Masha to Ga-Mampuru road.
- ☐ Malokela to Marulaneng and Driekop Cross to Maandagshoek roads are planned for 2009/10 financial year..
- ☐ The Department of Education has put aside an amount of R26 million to build new schools and upgrading other schools at Praktiseer – Itirele Primary and a new Burgersfort Secondary School.
- ☐ The Department of Health & Social Development will be spending an amount of R6 million to construct a new Emergency Service centre at Leboeng and a New Health Centre at Maandaghoek.
- ☐ The Department of Public Works will be focusing on renovating government houses at Praktiseer for R170 000. They will also build 20 housing units for the Tubatse Cost Centre for an amount of R1,1 million.
- ☐ The Department of Water, Forestry and Fisheries will spent R64 million for the Lebalelo Bulk Water Supply and Malokela Water Phase 2. The Department will also spend 243 million on resource development for the Lebalelo Scheme to Olifantspoort.

The Hon. Cllr Ralepane Mamekoa

Mayor: Greater Tubatse Local Municipality

Date

1.2 Assessment of Municipal Performance by the Municipal Manager



As Municipal Manager of the Greater Tubatse Municipality, I would like to thank both the administration and the community at large for support and good work done in 2008/09. The Management of the Municipality strive towards the development of Tubatse as a Platinum City in an integrated manner to improve the quality of life for all.

As a municipal administration, we are proud of our efforts during the preceding financial year to increase our capacity to render services to our communities. In this regard, the following are specifically worth mentioning:

Under Municipal Transformation and Organisational Development we have achieved the following:

- A comprehensive performance management system has been introduced; including the finalisation of the annual Service Delivery and Budget Implementation Plan and an individual performance management system that allows the Municipality to evaluate the performance of its managers in terms of their contributions to the implementation of the IDP. Our plan for 2009/10 is to cascade the PMS to our level one managers;
- Our sensitivity towards gender issues; of the 57 Councillors, 27 are women; out of 222 staff members 99 members are women and 123 are men.
- The total number of approved posts on the organisational structure for 2008/09 financial year was 229 but only 222 posts are currently filled.
- The GTM was able to develop a 2007/08 Annual Report. The draft Annual Report 2007/08 was taken for public comments in February 2009 by the Oversight Committee. It was adopted with reservation by Council in April 2009.

Basic Service Delivery

The status of service delivery in our municipality is as follow:

Figure/Table 1: *Status of service delivery in GTM*

Services	2001/02 (per Households)	2008/09Current(per households)
Water at RDP standard	66,6%	79,3%
Electricity	46,6%	66,1%
Toilet facilities(VIP)	10,7%	70,5%
Toilet facilities(Flush)	5,5%	8,5%
Refuse Disposal (mun)	7,3%	8,2%
Refuse Disposal (own Refuse dump)	65,1%	76,9%
Housing	69,6%	72,9%
Roads Infrastructure Backlog	798,9km	493km

Free Basic Services provisioning

Figure/Table 2: *Free Basic service in GTM*

Total Number of poor households	HH served with free basic energy	Collection rate	HH served with free Basic Water	Collection rate
39451	8503	21,5%	44357	112,4%

Local Economic Development

The following have been achieved:

- LED unit is established and functional, although understaffed;
- LED forum is launched;
- 23 Local SMMEs been support;
- 670 jobs are created through LED initiatives;
- LUMS development is at 95% completion; and
- SDF is approved.

Municipal Financial Viability and Management

Figure/Table 3: Financial Overview (June 2009)

Items	Budget(R)	Actual(R)
Revenue	142.39m	152,01m
Expenditure	142.39m	139,51m
Overall Capex	49,25m	39,8m
MIG	21,24m	21,24m

- Overall Consumer Debt is R45.17m
- Overall Debt collection rate is 81%
- Cost Recovery stand at 81%

Good governance and public participation

- Municipal Council is fully functional;
- All section 80 committees are in place and functional;
- All 29 wards committee are functional and submit reports monthly. The municipality have 27 CDW's who are deployed in her. There are 11 traditional leaders who form part of the Council as observers;
- Customer Satisfaction was conducted by the Department of Local Government on our behalf;
- Communication unit is established ;
- Communication strategic is in place;
- Municipal conducted two IDP/PMS for a ; and
- The Municipal website is functional and updated weekly.

Key Challenges in the Municipality

- 70% backlog of Rural roads repairs and maintains;
- Population growth due to increasing mining industries;
- Lack of land for Development;
- Under implementation of Property Rate Act;
- Employment vacancy rate stand at 35%;
- Low number of women at senior management level and unbalanced gender ratio with men having the upper hand;
- 28,7% of households have no access to water and sanitation;
- Less than 40% of Household are without Electricity;
- Less than 30% of the population is without Houses;
- 61% of the Municipal roads are gravelled; and
- Skill attraction and retention is difficult, hence inadequate staff.

1.3 Overview of the Municipality

Greater Tubatse Local Municipality comprises five previous local municipalities which have been disestablished either entirely or only in part, namely:

The Dilokong RLC (entirely);

The Lydenburg Rural TRC (partly);

The Ohrigstad/Eastern Tubatse RLC (entirely);

The Steelpoort/Burgersfort TLC (entirely); and

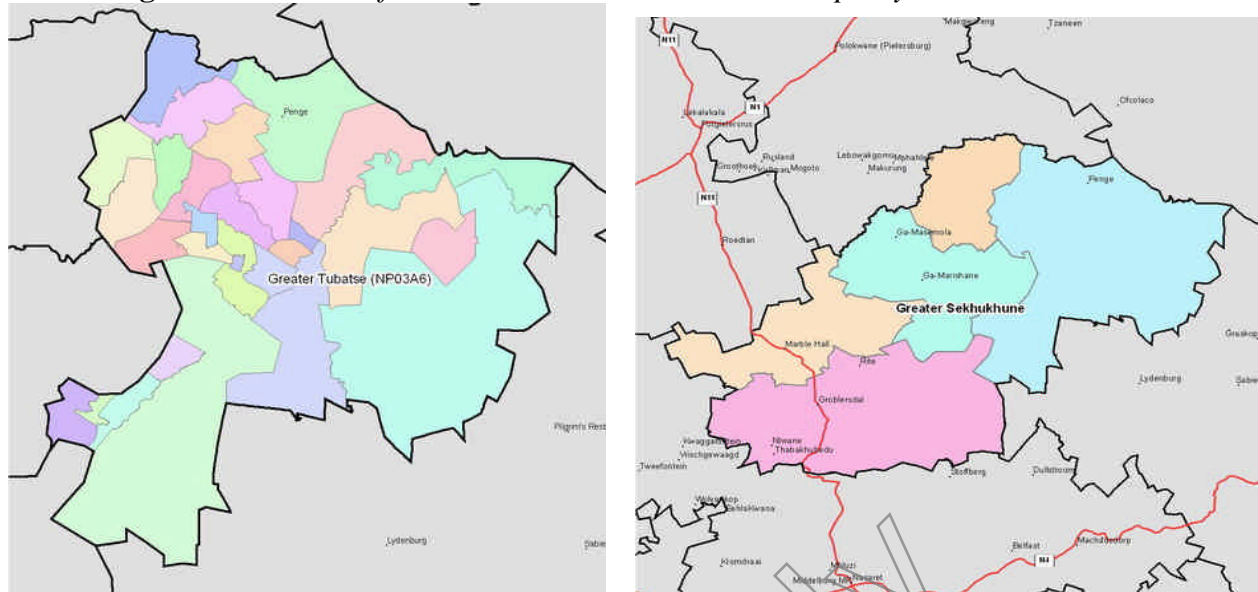
The Tubatse Steelpoort RLC (partly)

The Municipality has a population of 343,470 people, spread over 29 municipal wards. The municipality lies in the Limpopo Province with its seat in Burgersfort. Its borders stretch from the Olifants River (north of the Strydom tunnel to 35km south of Lydenburg; from Ohrigstad to Steelpoort park). The municipality is located 150 km from Polokwane city. It is part of the Bushveld Igneous Complex (the Dilokong Spatial Development Corridor) from Potgietersrus to Lydenburg. It is a category B municipality whose name is derived from the Tubatse River (Steelpoort River).

The area has about thirty mines that are currently in the process of being opened and others that have been in existence for as far back as the 1920s. The main minerals currently being mined are platinum, chrome, vanadium, andalusite, silica and magnetite.

Apart from mining, business and agricultural sectors are also making an important contribution to the area's economy. Agricultural production includes citrus farming, vegetables, corn and maize.

Table / Figure 4: Location of the Greater Tubatse Local Municipality



(Municipal Demarcation Board, <http://www.demarcation.org.za/>)

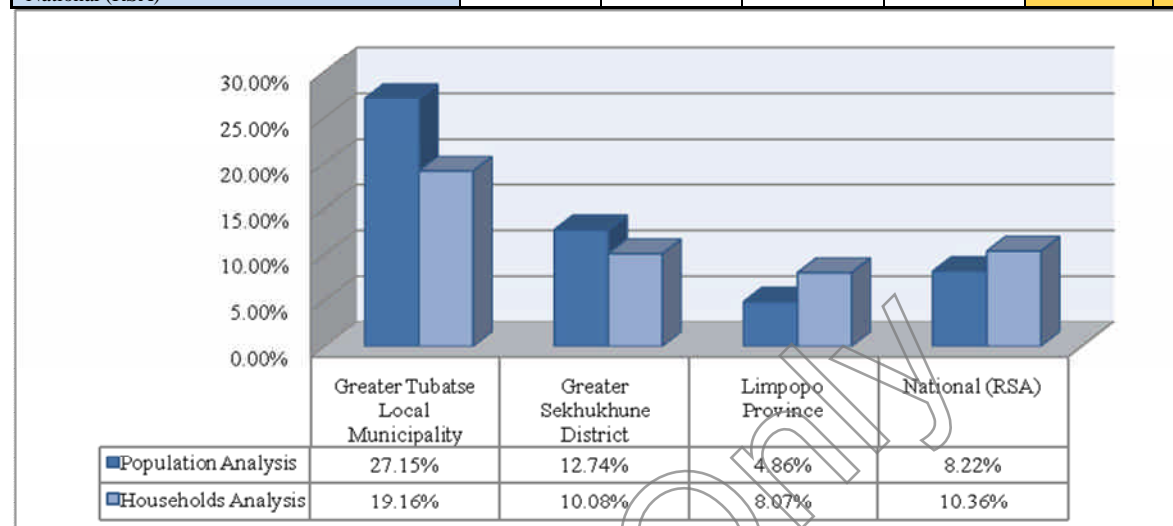
Greater portion of the municipality is dominantly rural, which is about 98% and only 2% is urban. The rural area is dominantly governed by tribal authorities, while the urban area is dominantly owned by private companies. Approximately 50% of the land in Greater Tubatse municipality is under claim. According to the records from Land Claim Commissioner in the first quarter of 2007 out of 52 land claims lodged in Tubatse, 13 were gazetted and 39 were in the process of being gazetted. Only small portion of the land in GTM belongs to the municipality and that is a recipe for development backlog in the municipality.

If the results of Census 2001 are compared with the results of the Community Survey conducted in 2007, the substantial increase in the population and number of households in the Greater Tubatse Local Municipality is evident.

The population of the municipality, as reflected in the results of the Community Survey, 2007, are as follows:

Figure / Table 5: Population / households in the GTM, in comparison with that of other spheres of government

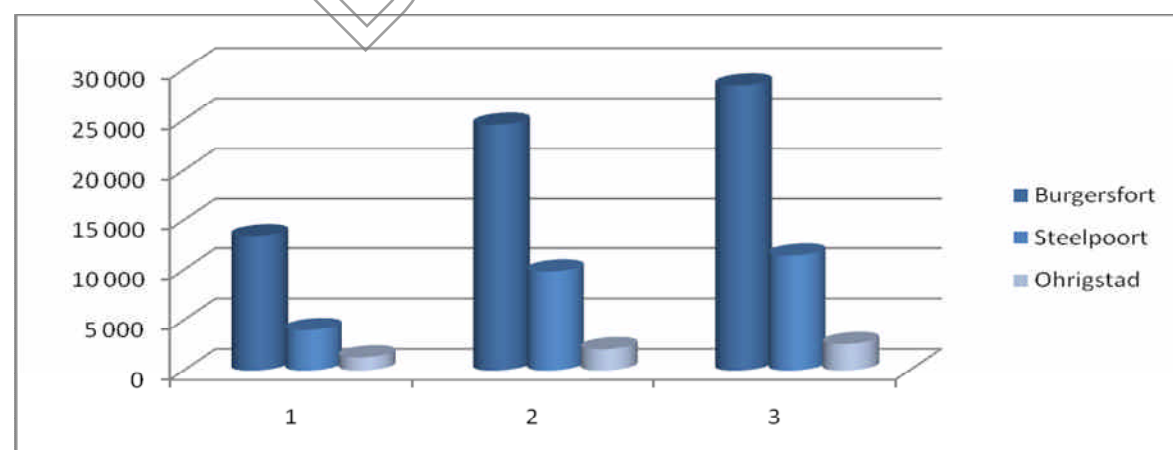
Sphere	Population		Households		Population	Households
	2001	2007	2001	2007	Analysis	Analysis
Greater Tubatse Local Municipality	270 123	343 470	53 850	66 611	27.15%	19.16%
Greater Sekhukhune District	967 185	1 090 424	195 285	217 172	12.74%	10.08%
Limpopo Province	4 995 534	5 238 286	1 117 855	1 215 935	4.86%	8.07%
National (RSA)	44 819 778	48 502 063	11 205 705	12 500 609	8.22%	10.36%



Information gathered during IDP fact-finding events indicates the following anticipated growth in population in the municipal growth point area until 2015:

Figure / Table 6: Projected population growth

Growth Point	2005	2010	2015
Burgersfort	13 389	24 525	28 431
Steelpoort	4 015	9 845	11 414
Ohrigstad	1 313	2 115	2 621
TOTAL	18 717	36 485	42 466

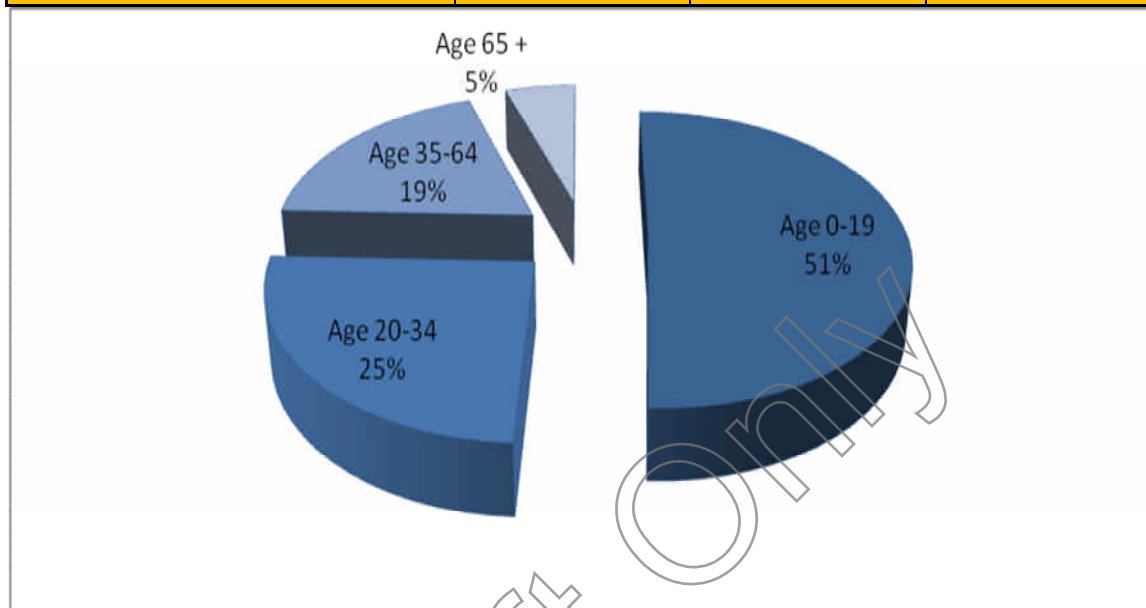


(Source: 2006/07 IDP Review)

Figure / Table 7: Age Profile

The age profile of the area's population is as follows:

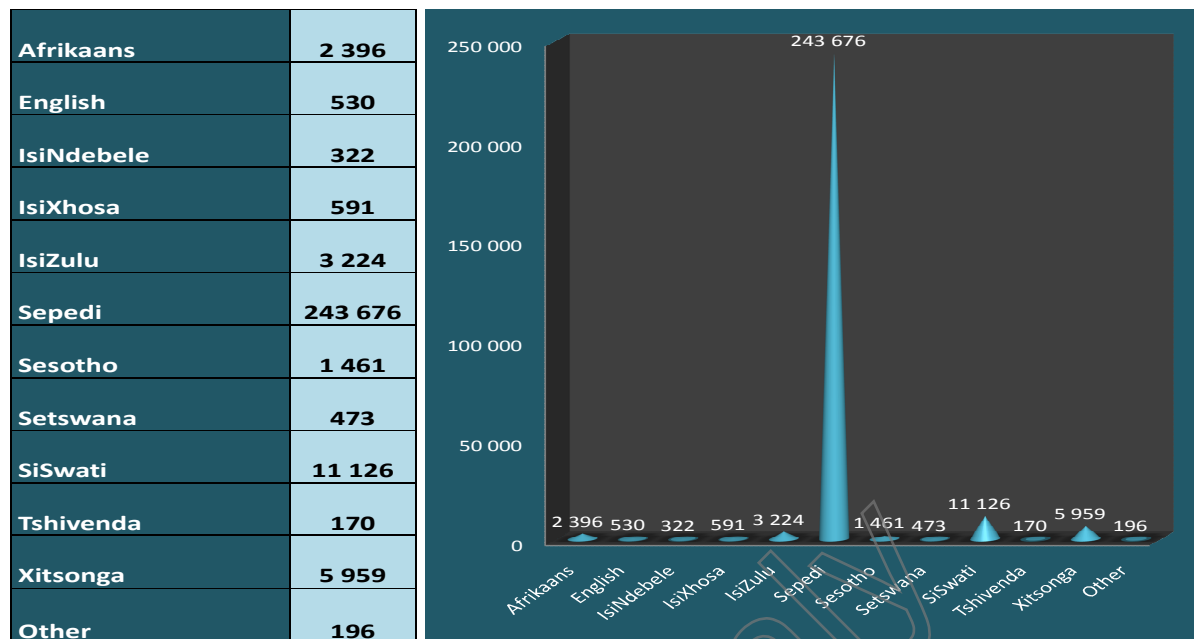
Age	Male	Female	Total
Age 0-19	84 942	87 679	172 621
Age 20-34	39 816	45 199	85 015
Age 35-64	28 316	39 979	65 745
Age 65 +	5 632	11 907	17 539
Total	158 706	184 764	343 470



(Source: Community survey 2007)

The predominant language in the municipality is Sepedi – 90,21% of the population speaks the language. Other languages worth mentioning are SiSwati (4,12%) and Xitsonga (1.7%). None of the other languages has a representation of 1% or more as language of preference among the local population.

Figure/Table 8: Language profile of GTM



In terms of its racial composition, the African group dominates the population of the area:

Figure / Table 9: Racial Profile

Race	Male	Female	Total
Black	157 522	183 556	341 078
Coloured	382	224	606
Indian/Asian	60	84	144
White	692	950	1 642
Total	158 656	184 814	343 470

Figure/Table10: Socio- Economic Amenities

Amenities	Municipal Areas
1.Further Education and Training Centre(FET)	Praktiseer
2. Hospitals	Mecklenburg, Driekop(Dilokong) & Penge
3.Clinics	Bothashoek, Praktiseer, Maandagshoek, Taung, Kgautswane(Rietfontein), Leboeng, Motlolo, Motodi, Phiring(Spekspruit), Selala, Mmotlane, Mashabela, Longtill, Mampuru , Masha, Makofane, Motshana
4. Satellite police stations	Driekop, Steelpoort & Mapodile
5. Police Stations	Leboeng, Praktiseer, Burgersfort, Ohrigstad & Mecklenburg

Amenities	Municipal Areas
6. Post offices	Driekop, Steelpoort, Ohrigstad, Burgersfort & Mecklenburg
7. Sport Complex/stadium	Mecklenburg
8. Thusong Service Centres	Kgopaneng, Leboeng & Kgautswane
9. Judiciary Courts	Mecklenburg, Praktiseer, Burgersfort & Leboeng

1.4 Executive Summary

1.4.1. Vision and Mission

Vision Statement

To develop Tubatse as a platinum city, in an integrated manner, to improve the quality of life for all.

Mission Statement

To promote –

- ☐ Local accountable democracy through active community participation
- ☐ Economic advance of fighting poverty and unemployment.
- ☐ Accessible, needs-satisfying service rendered in a sustainable, affordable manner.
- ☐ Municipal transformation and institutional development.
- ☐ Environmental management to ensure a balanced between safe human settlements and economic base of the municipality.

The Greater Tubatse Local Municipality's strategic performance framework is composed of four inter-related management elements, namely:

- (1) The Integrated Development Plan (IDP), which constitutes the strategic plan of the Municipality that sets direction to all its collective activities, and contains its long-term growth and development objectives, strategies and projects;
- (2) The Service Delivery and Budget Implementation Plan (SDBIP) that operationalise the IDP, link it with the Municipality's in-year budget and align its capacity with its anticipated service delivery performance; and
- (3) The Performance Management System that has served as a performance monitoring and evaluation tool to regularly assess and evaluate the performance of the Municipality in terms of its IDP and SDBIPs.
- (4) Budget, which make it possible for the municipality to achieve its Strategic Objectives

Figure/Table11: GTM Key Performance Areas

<i>Strategic Themes</i>	<i>Strategic Objectives</i>
Local Economic Development	<input type="checkbox"/> Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation. <input type="checkbox"/> Create a stable economic environment by attracting suitable investors. <input type="checkbox"/> Address community needs through developmental spatial and integrated planning.
Basic Service Delivery	<input type="checkbox"/> Improve access to sustainable and affordable services. <input type="checkbox"/> Promote environmentally sound practices and social development. <input type="checkbox"/> Optimise infrastructure investment and services. <input type="checkbox"/> Maintain and upgrade municipal assets.
Good Governance and Public Participation; Municipal Transformation and Organisational Development; and Financial Viability and Administration	<input type="checkbox"/> Develop effective and sustainable stakeholder relations. <input type="checkbox"/> Increase financial viability through increased revenue, and effective and efficient budget management. <input type="checkbox"/> Develop and improve systems, processes, procedures and policies by practicing sound governance. <input type="checkbox"/> Develop a high-performance culture for a changed, diverse, efficient and effective local government. <input type="checkbox"/> Develop and build a skilled and knowledgeable workforce. <input checked="" type="checkbox"/> Attract and retain best human capital to become employer of choice.

1.4.2. Overview of the financial position of the Municipality: 2008/09

1.4.2.1. Budget vs. Actual Revenue and Expenditure: 2008/09

Figure/table 12: Budget v/s Actual Revenue and Expenditure

	Budgeted (R)	Actual(R)
Revenue	R142,39m	R152, 01m
Expenditure	R142,39m	R139, 51m

1.4.2.1.1. Revenue

Figure/Table 13: Revenue

Items	Budgeted 2008/09	Actual 2008/09	Variance %
Grant and subsidies	R44 979 847	R66 432 054	47%
Rates and Other services	R47 707 272	R33 054 116	39%
Other Income	R2 224 615	R7 549 576	239%
Total	R94 911 734	R107 035 746	13%

1.4.2.1.2. Expenditure

Figure/Table 14: Expenditure

Items	Budgeted 2008/09	Actual 2008/09	Variance
Operational Expenditure	R134 933 898	R139 512 126	3%
Capital Expenditure	R29 665 000	R32 050 813	8%
Total	R164 598 898	R171 562 939	4%

1.4.2.2. Grants

Figure/Table 15: Grants

Grants	Amount Received (R)	Amount Spent (R)	Variance %
Finance Management Grants	R500 000	R500 000	0%
Municipal System Improvement Grant	R735 000	R735 000	0%
Municipal Infrastructure Grant	R21 243 000	R21 243 000	0%
District Grant	R815 625	R815 625	0%
Equitable Share	R54 989 000	R54 989 000	0%
Free Basic Electricity	R2 492 492	R2 492 492	0%
Limpopo Province - Planning	R6 900 000	R6 900 000	0%
Total	R87 675 054	R87 675 054	0%

Figure / Table 16: Projects over the MTREF period 2008/09-2011/12

Capital Projects: 2009/10	
Street lights and high mast lights in rural areas	R 3 000 000
Burgersfort roads	R 8 900 000
Ngwabe internal roads	R 3 500 000
Rural roads maintenance (Small Access Bridges)	R 5 449 209
Roads re-gravelling	R 5 000 000

Capital Projects: 2009/10	
Community halls	R 4 599 000
Ohrigstad Internal Roads	R 6 020 000
Traffic lights	R 1 500 000

Capital Projects: 2010/11	
Streetlights and high mast lights	R 5 000 000
Burgersfort roads	R 10 150 000
Rural roads maintenance (Small Access Bridges)	R 5 829 906
Rural roads maintenance (Re-gravelling)	R 6 000 000
Community halls	R 4 500 000
Ohrigstad Internal Roads	R 7 520 000
Praktiseer Internal Roads	R 8 000 000

Capital Projects: 2011/12	
Upgrading of Cemeteries	R1 000 000
Upgrading of Ntwampe Sport field	R200 000
Upgrading of Roads at Praktiseer	R10 000 000
Upgrading of Roads at Ohrigstad	R5 000 000
Upgrading of Roads at Ga-Mapodile	R5 000 000
Burgersfort Roads and Bridges	R15 000 000
Public works(Rural Roads Equipments)	R10 000 000
Street Lights	R1500 000
Riba Cross to Ga-Riba access Roads	R150 000
Electrification (Village house connections)	R5 000 000
Community Halls	R2 000 000
Small access Bridges	R1500 000
Bulk Infrastructure	R15 000 000
NDPG	R33 000 000
Furniture and Equipments	R150 000

(Source: GTM 2009-2013 IDP)

Chapter 2

PERFORMANCE HIGHLIGHTS

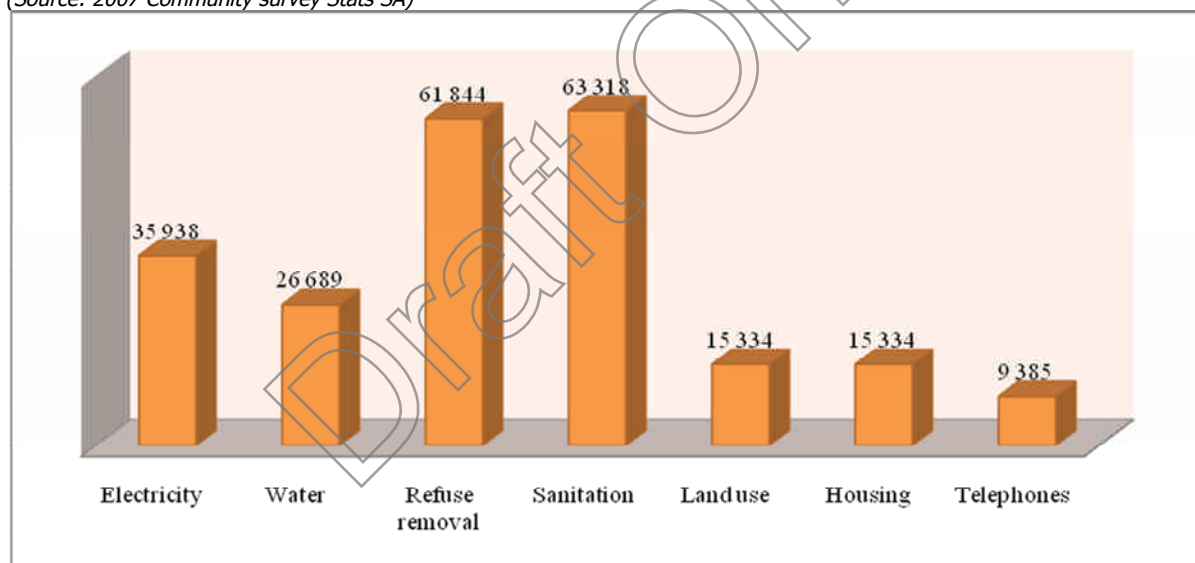
2. Performance Highlights

Great strides have been made since the inception of the post-1994 democratic government in expanding services to all the communities of the Greater Tubatse Municipal area. However, services such as electricity, roads and water remain serious challenges, partly because of the rural nature of the area and huge service backlogs the Municipality is experiencing.

Figure / Table 17: Profile: Basic Services

Basic Service	Delivery Status	Backlog	
Electricity	30 673	35 938	Households
Water	399 202	26 689	Households
Refuse removal	4 767	61 844	Households
Sanitation	3 293	63 318	Households
Land use	51 277	15 334	Households
Housing	51 277	15 334	Households
Telephones	51 276	9 385	Households

(Source: 2007 Community survey Stats SA)



The following Table provides a comprehensive overview of the Greater Tubatse Local Municipality's powers, functions and responsibilities in terms of the delivery of basic services to its communities:

Figure / Table 18: Powers, functions of the GTLM

Service[s]	Powers and Functions (GTLM)	Provided by (Responsibility of)
Water and Sanitation	No	Greater Sekhukhune District Municipality
Electricity	No	Eskom
Municipal Roads	Yes	Greater Tubatse Local Municipality
Other Roads (district and provincial)	No	Greater Sekhukhune District Municipality and the Limpopo Department of Transport
Housing	No	Limpopo Department of Housing

The following issues reflect the current serious service backlogs that the Municipality experiences:

- ☐ Approximately 28,7% of households in the municipal jurisdiction do not have access to water & sanitation services;
- ☐ Approximately 40% of households in the municipal jurisdiction do not have access to electricity;
- ☐ Approximately 70% of rural roads in the municipal area are in need of urgent repairs and maintenance upgrades.

These challenges are further worsened by the fact that 80% of the service backlogs falls outside the powers & functions of the municipality. The Municipality's commitment to solve the remaining challenges is evident from the fact that 100% of the capital budget has been spent.

SUMMARY OF BUDGET PERFORMANCE AS ON 2009/06/30:

Figure / Table 19: Budget Performance, 2008/09

Department	Budget as per SDBIP	Adjusted budget 2008/09	Actual expenditure: June 2009	Variance R	Variance %
Corporate Services	18 870 661	22 261 823	21 161 094	1 100 729	5.83
Executive Support	24 372 883	26 789 558	27 338 728	-549 170	-2.25
Municipal Manager	2 136 526	2 823 382	2 698 183	125 199	5.86
Finance	36 151 714	34 752 197	17 215 024	17 537 173	50.4
Technical Admin	5 533 387	8 991 362	8 665 242	326 120	5.89
Water Supply	9 498 619	5 758 612	4 061 657	1 696 955	17.87

Department	Budget as per SDBIP	Adjusted budget 2008/09	Actual expenditure: June 2009	Variance R	Variance %
Sewer Disposal	6 148 126	4 334 373	2 584 963	1 749 410	28.45
Technical Roads	12 083 882	12 551 214	7 909 460	4 641 754	38.41
Technical Refuse Removal	8 413 120	8 947 839	6 720 533	2 227 306	26.47
Technical Municipal Buildings	1 256 000	2 075 054	2 046 196	28 858	2.30
Community Services admin	2 736 866	3 130 116	3 238 973	-108 857	-3.98
Protection Services	5 325 915	6 123 167	7 212 507	-1 089 340	-20.45
Cemeteries	547 131	411 097	357 451	53 646	9.81
Libraries	1 060 083	1 109 081	1 132 245	-23 164	-2.19
Strategic Planning	3 447 999	3 657 990	3 629 070	28 920	0.84
Economic & Land Development	6 264 440	6 388 191	4 831 675	1 556 516	24.85
	143 847 351	150 105 056	120 803 002	29 302 054	20.37

2.1 Water

Provisioning of water in Greater Tubatse Municipality is the competency of district municipality (Sekhukhune District Municipality). The Greater Tubatse Local Municipality has water service authority in the areas such as Burgersfort, Steelpoort and Ohrigstad. According to 2007 the *Community Survey*, 17% of the local population obtain water from natural resources such as rivers, streams and rainfall; 72,5% of people obtain water from public taps; 6,8% from boreholes and 51,8% from an onsite tap. The table below shows breakdown of water supply in the municipality:

Figure / Table 20: Access to water services

Source	Percentage access		
	Census 2001	CS 2007	Development
Piped water inside the dwelling	3.7	8.4	4.7
Piped water inside the yard	13.4	12.3	-1.1
Piped water from an access point outside the yard	45.1	51.8	6.7
Borehole	4.4	6.8	2.4
Spring	1.1	0.2	-0.9
Dam / pool	1.9	0.2	-1.7
River / stream	24.9	16.2	-8.7
Water vendor	1.1	2.9	1.8
Rainwater tank	0.3	0.4	0.1
Other	4.3	0.7	-3.6

(Source: Census 2001 / Community Survey 2007)

If the performance of the Municipality is put in comparative perspective with other spheres of government, its achievements became clear, in spite of the challenges that face it:

Figure / Table 21: Access to piped water

Percentage of households with access to piped water	2001 (%)	2007 (%)	Improvement (%)
Greater Tubatse Local Municipality	62.2	72.5	10.3
Greater Sekhukhune District	57.0	64.6	7.6
Limpopo Province	78.1	83.6	5.5
National (RSA)	84.5	88.6	4.1

(Source: Census 2001 / Community Survey 2007)

In order to improve accessibility to basic water supplies, the Sekhukhune District Municipality allocated R108 million to the Greater Tubatse Local Municipality for water provisioning for 2008/09 financial year. Below are projects that were identified and implemented in GTM in 2008/09 by the Sekhukhune District Municipality.

Figure / Table 22: Water Projects

Name of the Project	Budget Allocation	Progress
1. Penge Refurbishment of Sewer Reticulation and sewer work.	R2440 189.97	<input type="checkbox"/> Civil works on the project is 100% completed. <input type="checkbox"/> The transformer has been installed and other electrical appliances are in progress.
2. Mooihoek water treatment plant project	R22 000 000.00	64% completed. The overall progress on site is very slow. The contractor promised to increase the number of shutters and skilled labour to speed up the progress.
3. Steelpoort Bulk Water Supply	R39 000 000.00	<input type="checkbox"/> Not much is done yet.
4. Mooihoek water supply project	R13 000 000.00	<input type="checkbox"/> The project is approximately 75% completed. <input type="checkbox"/> The excavation of pipeline and equipping of borehole are completed.
5. Mooihoek / Tubatse bulk water supply	R32 050 517.88	<input type="checkbox"/> The contractor is busy on excavations and pipe laying.

The above projects listed above have created jobs for 91 people, 15 women, 17 men and 59 youth.

As promised in 2007/08 financial year, Sekhukhune District Municipality has appointed almost all the water supply volunteers as permanent pump operators. This has improved the water provision in GTM. GSDM and DWARF continue to provide diesel and maintenance of the water machine in the municipality.

Greater Tubatse Municipality as water service authority in the urban areas has supplied 177 new households with water for the first time in 2008/09. The targeted number of new households to be provided with water for the first time was 180, but due to Economic meltdown the new housing development projects were halted, hence the municipality was unable to reach its target.

The municipality is doing well in the abstraction of water. In 2008/09 financial year, the municipality was able to abstract 2,131,222 kiloliters of water and supplied 1,443,102 kiloliters to the community in the urban area. Despite the aged infrastructure in GTM, the municipality has reduced network burst and leaks from 560 to 455 per year, which has contributed positively to the water provision in the municipality.

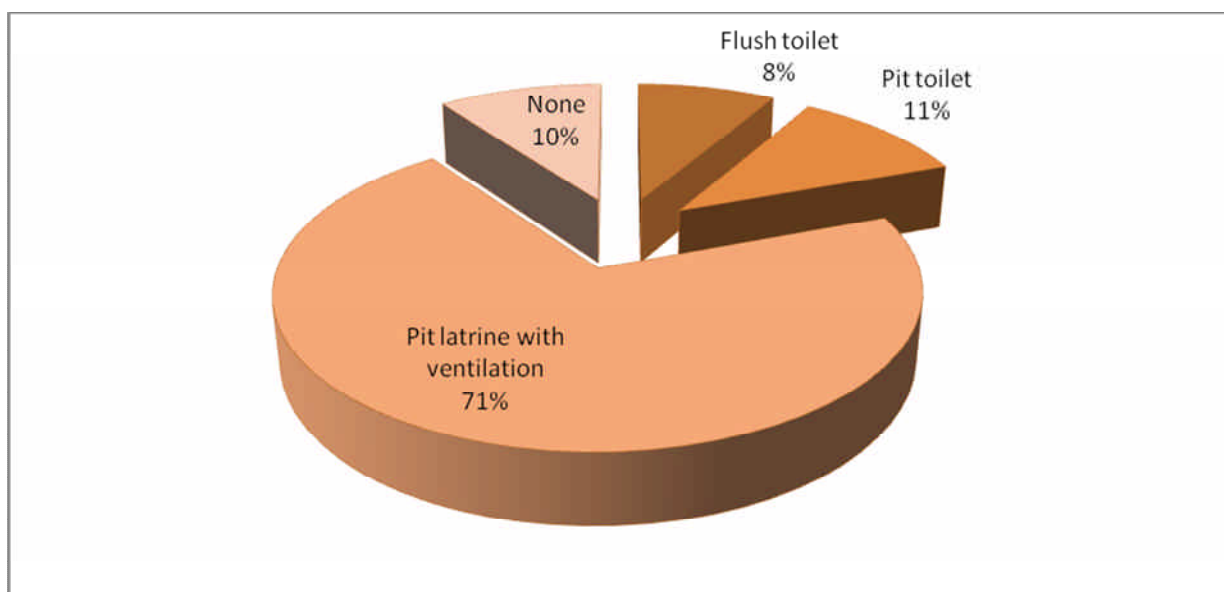
Theft of stand pipes and electric cables and the selling of diesel by pump operators remains a challenge in GTM. Sometime communities spent weeks without water because of a stolen electric cable or lack of diesel which provides water to the community.

2.2 Sanitation

Provisioning of sanitation service in GTM faced a serious challenge. Very few households receive this service in the municipality. According to 2007 community survey only 3293 households get sanitation services while 63 318 households do not get this services. The table below shows the status sanitation provision in the municipality.

Figure / Table 23: Sanitation Status Quo

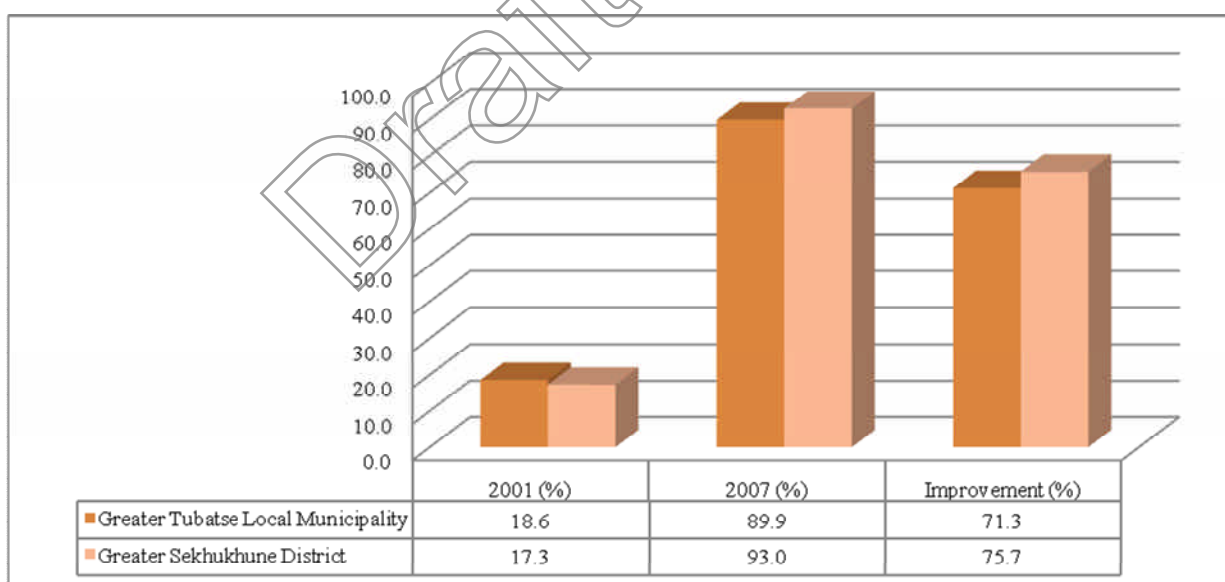
Service	Number of household have access
Flush toilet	5 661
Pit toilet	7 261
Pit latrine with ventilation	46 961
None	6 728



(Source: Census 2001)

For 2008/09 the municipality provided sanitation services to 177 new households for the first time in the urban areas and 1,045 VIP toilets to Ga-Selala village.

The challenges that the Greater Tubatse Local Municipality face in its attempts to improve access to basic sanitation is evident if the following statistics from the 2007 Community Survey are considered. (The statistics refer to percentage of households with access to flush toilets, dry toilet facilities, chemical toilet facilities and/or a pit latrine with ventilation).

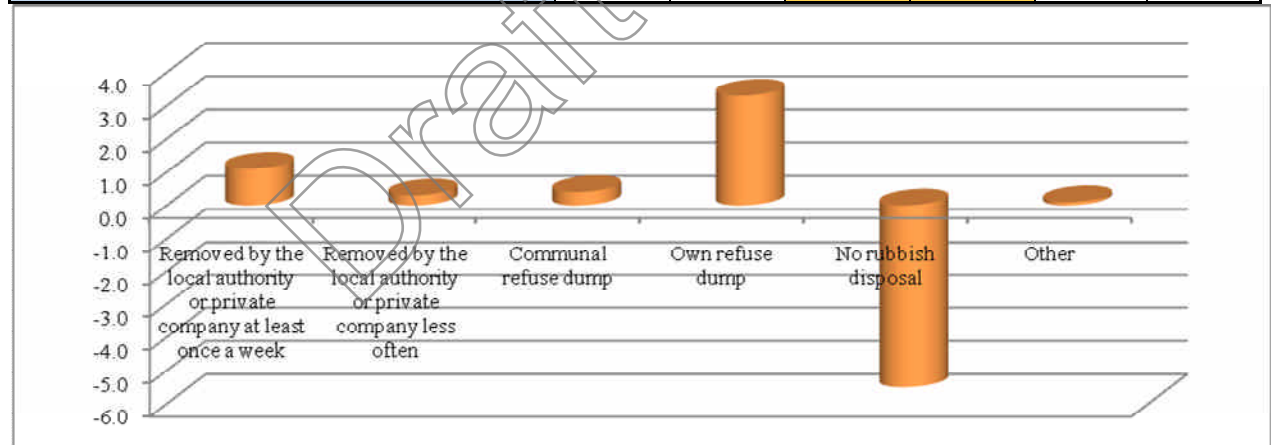


2.3 Refuse Removal

The Greater Tubatse Local Municipality is experiencing huge challenges with the removal of solid waste. The municipality provide this service only to urban areas and the townships. Rural areas have their own ways of refuse removal. The **Waste Group Ingwe** and **Bauba Marumo Waste Management** were appointed to collect refuse in the municipality urban area and 4767 households benefited from the refuse removal service in the municipality and a total of 33,256 m³ of total volume of general waste were collected and removed. However, 61,844 households in the rural area go without this service.

Figure / Table 24: Refuse Removal Status Quo

Type of service	GTLM		GSDM		National (RSA)	
	2001	2007	2001	2007	2001	2007
Removed by the local authority or private company at least once a week	6.7	7.1	5.3	6.4	55.4	60.1
Removed by the local authority or private company less often	0.6	1.1	0.6	0.9	1.5	1.7
Communal refuse dump	0.5	1.4	0.9	1.3	1.7	2.1
Own refuse dump	65.1	76.9	75.0	78.3	32.6	28.6
No rubbish disposal	27.1	13.4	18.3	12.8	8.7	7.1
Other	0.1	0.1	0.0	0.1	0.0	0.3



2.4 Roads and Storm water

The total road network in GTM, including local, district and provisional roads are approximately 798.9km. A total of 39% is surfaced road, while 61% is unsurfaced road. During the 2008/09 financial year, the GTM was able to upgrade 2.5km of road to tar and paved 800 m of road in Praktiseer; upgraded Burgersfort internal streets into paving; and constructed five small access bridges in areas where people were unable to cross during raining seasons. The table below shows the details.

Figure / Table 25: Roads Projects, 2008/09

Project Title	Purpose / Aim of the Project	Project Budget	Project Status
1. Praktiseer Internal streets	Changing 2.5 km of road to tar	R6 565.000.00	<input checked="" type="checkbox"/> Project completed
2. Extension of Praktiseer road	Paving 800m of road	R3 700.000.00	<input checked="" type="checkbox"/> Project completed
3. Burgersfort Internal streets	Construction of medians	R5 400.000.00	<input checked="" type="checkbox"/> Project completed
4. Ga-Malekane	Building small access bridge	R1099126.78	<input checked="" type="checkbox"/> Project complete
5. Taung	Building small access bridge	R2114598.08	<input checked="" type="checkbox"/> Project complete
6. Mapareng	Building small access bridge	R1182661.19	<input checked="" type="checkbox"/> Project complete
7. Madiseng	Building small access bridge	R1325615.95	<input checked="" type="checkbox"/> Project complete

2.4.1 Road Maintenance

In September 2008, the GTM officially launched its Municipal Public Works Unit to reduce its high road backlog. The launch was conducted in Kgautswane village by the Mayor of GTM Cllr R.S. Mamekoa. The municipality allocated R5 000 000 for the establishment of the Public Works Unit. The funds were utilized to purchase a double drum pedestrian vibratory roller, a motor grader, two dipper truckers and a backhoe loader which are mainly to improve the municipal rural roads.

The Tables below indicate the work done by the Municipality in the rural areas.

Figure / Table 26: Grading of Internal Streets

Ward Number And Village Name	Distance Down
Ward 22 (Ga-Motodi)	1 km
Ward 05 (Madiseng)	3.5 km
Ward 13 (Praktiseer)	5 km

Figure / Table 27: Emergency Services Funeral

Ward Number	Distance Down
Ward 01 (Leboeng)	14 km
Ward 07 (Driekop)	5 km
Ward 15 (Maakubu)	2 km
Ward 20 (Bothashoek)	8.5 km
Ward 25 (B1 - London and Mashamothane)	10.5 km
Ward 28 (Ga-Masha)	3 km

Figure / Table 28: Emergency Service (Disaster)

Ward Number	Distance Down
Ward 01 (Ohrigstad)	2 km
Ward 25 (Mashamothane)	0,8 km

Figure / Table 29: Emergency Services (Events and Athletics Open Space)

WARD NUMBER	DISTANCE DOWN
Ward 01 (Leboeng)	6000m ²
Ward 27 (Ga-Malekane)	0,5 km
Ward 13 (Praktiseer)	38 000m ²
Ward 21 (Ga-Makofane)	6000 m ²
Ward 22 (Ga-Motodi)	6000 m ²
Ga-Malekane	8000 m ²

Figure / Table 30: Repair of potholes

	1 st	2 nd	3 rd	4 th	Total
Burgersfort	149,4m ²	41.0m ²	160.81m ²	33.39m ²	384.60m ²
Ohrigstad	-	137.81m ²	31.45m ²	-	169.26 m ²
Steelpoort	31.14m ²	104.15m ²	32.67m ²	11.0m ²	178.96m ²

Figure / Table 31: Removal of soil on the road surface

	1 st	2 nd	3 rd	4 th	Total
Burgersfort	21747.86m ²	37744.87m ²	30955.11m ²	-	90447.64m ²
Ohrigstad	-	2973.78m ²	1565.53m ²	-	4539.31m ²
Steelpoort	1414.56m ²	6411.20m ²	3387.29m ²	-	11213.05m ²

Figure / Table 32: Cleaning of culverts

	1 st	2 nd	3 rd	4 th	Total
Burgersfort	-	-	14	-	14
Ohrigstad	-	-	-	-	-
Steelpoort	-	-	18	-	18

Figure / Table 33: Grass cutting

	1 st	2 nd	3 rd	4 th	Total
Burgersfort	-	-	284.81m ²	-	284.81m ²
Ohrigstad	-	-	-	-	-
Steelpoort	-	-	-	-	-

2.5 Electricity

Electricity provisioning in Greater Tubatse Municipality is the competency of ESKOM. The Municipality only identify beneficiaries and draw a priority list to ESKOM to electrify those identified villages. For the past three years there have not been any new electricity connection in GTM, hence the electricity backlog is high. According to 2007 Community Survey 44,030 households in GTM has access to electricity and 22,581 are without electricity. Sekhukhune District Municipality and GTM have tried in many occasions to co-fund the electrification of villages in Greater Tubatse Municipality, but lack of electricity capacity by ESKOM in GTM nullified the efforts. To alleviate the problem ESKOM is constructing a new power station in Burgersfort, which will improve the electric capacity in GTM when finished.

During the 2008/09 financial year, the GTM aimed to add 3,500 new households to the beneficiary list for free basic electricity, but due to better co-ordination the municipality has been able to add 44,435.

2.5.1 Alternative Energy

The municipality has continued supplying Alternative energy to the following villages In 2008/09 financial year: Ga- Mokgotho, Maretlwaneng, Mankele, Mamogolo, Lefahla, Ga-Malepe and Ga-Moraba. Each household was give 5 litre of gel and one litre oil per month.

The table below shows the allocation energies per Village;

Figure/Table 34: *Supply of Alternative Energy in GTM*

Name of the Village	Number of beneficiaries
1. Ga- Mokgotho	144
2. Ga-Malepe	42
3. Maretlwaneng	108
4. Ga-Moraba	42
5. Mankele	36
6. Ga-Motshana	128
7. Lefahla	33
8. Ga-Mamogolo	36

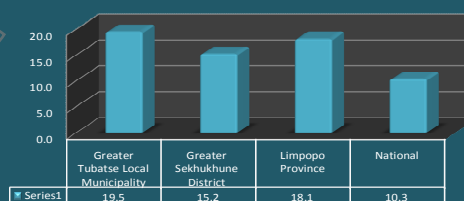
Source: Technical Department Monthly Reports

2.5.2 Access levels to electricity

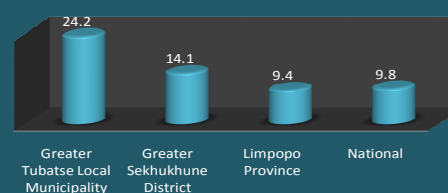
Figure / Table 35: Access levels to electricity

Percentage distribution of households by type of energy/fuel used for lighting	GTLM		Greater Sekhukhune District		National		Analysis		
	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	GTLM	GSDM	National
Electricity	46.6	66.1	63.6	78.8	69.7	80.0	19.5	15.2	10.3
Gas	0.2	0.1	0.2	0.1	0.2	0.2	-0.1	-0.1	0.0
Paraffin	5.1	4.4	4.4	3.2	6.8	5.3	-0.7	-1.2	-1.5
Candles	47.2	28.5	31.1	17.2	22.7	13.8	-18.7	-13.9	-8.9
Solar	0.3	0.0	0.2	0.0	0.2	0.2	-0.3	-0.2	0.0
Other	0.7	1.0	0.5	0.7	0.3	0.5	0.3	0.2	0.2
Percentage distribution of households by type of energy / fuel used for heating	GTLM		Greater Sekhukhune District		National		Analysis		
	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	GTLM	GSDM	National
Electricity	16.8	41.0	21.0	35.1	49.0	58.8	24.2	14.1	9.8
Gas	0.5	0.1	0.5	0.4	1.1	1.0	-0.4	-0.1	-0.1
Paraffin	6.9	7.9	6.3	5.5	14.6	13.1	1.0	-0.8	-1.5
Wood	70.4	48.8	54.5	49.2	24.6	20.0	-21.6	-5.3	-4.6
Coal	2.0	0.7	13.8	7.6	6.6	3.9	-1.3	-6.2	-2.7
Animal dung	0.7	0.1	0.9	0.1	0.7	0.2	-0.6	-0.8	-0.5
Solar	0.4	0.0	0.4	0.0	0.2	0.1	-0.4	-0.4	-0.1
Other	2.2	1.5	2.6	2.1	3.1	2.9	-0.7	-0.5	-0.2
Percentage distribution of households by type of energy/fuel used for cooking	GTLM		Greater Sekhukhune District		National		Analysis		
	Census 2001	Census 2007	Census 2001	Census 2007	Census 2001	Census 2007	GTLM	GSDM	National
Electricity	16.1	40.5	19.3	37.4	51.4	66.5	24.4	18.1	15.1
Gas	1.5	0.5	1.4	0.9	2.5	2.0	-1.0	-0.5	-0.5
Paraffin	11.9	11.8	13.0	11.4	21.4	14.9	-0.1	-1.6	-6.5
Wood	68.1	46.8	54.4	46.5	20.5	15.1	-21.3	-7.9	-5.4
Coal	0.6	0.3	10.1	3.7	2.8	1.2	-0.3	-6.4	-1.6
Animal dung	0.8	0.0	1.0	0.0	1.0	0.2	-0.8	-1.0	-0.8
Solar	0.4	0.0	0.3	0.0	0.2	0.0	-0.4	-0.3	-0.2
Other	0.5	0.1	0.4	0.1	0.2	0.1	-0.4	-0.3	-0.1

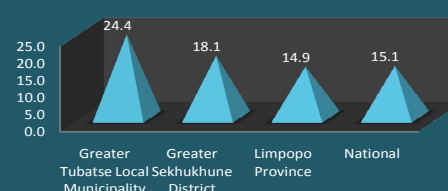
Percentage of households using electricity for lighting	2001	2007	Service improvement
Greater Tubatse Local Municipality	46.6	66.1	19.5
Greater Sekhukhune District	63.6	78.8	15.2
Limpopo Province	62.9	81.0	18.1
National	69.7	80.0	10.3



Percentage of households using electricity as main source of energy for heating	2001	2007	Service improvement
Greater Tubatse Local Municipality	16.8	41.0	24.2
Greater Sekhukhune District	21.0	35.1	14.1
Limpopo Province	27.4	36.8	9.4
National	49.0	58.8	9.8



Percentage of households using electricity for cooking	2001	2007	Service improvement
Greater Tubatse Local Municipality	16.1	40.5	24.4
Greater Sekhukhune District	19.3	37.4	18.1
Limpopo Province	25.3	40.2	14.9
National	51.4	66.5	15.1



(Source: Community Survey, 2007)

2.6 Housing

Housing is the competency of the Limpopo Provincial Government. Local Municipalities only assist in identification of beneficiaries. Due to the increasing mining industries in the GTM, the need for houses has also increased. During 2008/09 financial year, the Limpopo Department of Local Government and Housing has allocated 300 RDP houses to the GTM. These houses were distributed as follows: Diphale 40; Maakubu 40; Swale 30; TSwenyane 25; Manoke 30; Lefahla 30; Mahlakwena 30; and Lepelle 23. The project started late; hence the building of the house is still ongoing.

2.6.1 Blocked Project

During the 2005/06 financial year an allocation for PHP at Ga-Mapodile, Praktiseer, and Leboeng has been put under a blocked project, which was implemented during the 2008/09 financial year. A TAFET Developer was appointed by the Provincial Department of Local Government and Housing to undertake the blocked housing project in Greater Tubatse Municipality.

Figure / Table 36: Progress Report

Location	Allocation (Housing Units)			Foundations Completed			Pate Wells			Houses Completed			Outstanding		
	2003/04	2006/07	2008/09	2003/04	2006/07	2008/09	2003/04	2006/07	2008/09	2003/04	2006/07	2008/09	2003/04	2006/07	2008/09
Ga-Mapodile			27			25			2			0			0
Praktiseer			473			123			0			258			92
Leboeng	100	100	100	0	2	1	0	10	11	2	88	88	98	0	1
Malaeneng	100			0			0			100			0		
Mapareng	100			0			0			2			98		

The GTM is proud on the fact that the Municipality was nominated to participate in Govern Mbeki Housing Awards, even though it did not win an award and secondly that MEC for Local Government Mme Maite Nkoana Mashabane donated two houses to the needy families, one at Leboeng and second one at Ntswaneng.

2.7 Capital Projects

The Municipality allocated R30 887 002 for capital projects during the 2008/09 financial year; R19 257 003 from the MIG and R11 630 000 from external loans. The table below illustrates its distributions.

Figure / Table 37: Capital Projects

Project Title	Funding Source[s]		Total
	MIG	External lo	
1. Upgrading Road Praktiseer	R1,699,105	R2,000,895	R3,700,000
2. Burgersfort Road and bridge	R3,335,895	R2,064,105	R5,400,000
3. Public Works (Rural roads and Equipment)		R5,000,000	R5,000,000
4. Small Access Bridge	R5,722,003		R5, 722, 003
5. Praktiseer Internal Road	R4,000,000	R2,565,000	R6, 565, 000
6. Community Halls	R4,500,000		R4,500, 000
TOTAL	R19,257,003	R11,630,000	R30,887,003

Figure / Table 38: Progress on the 2008/09 Capital Projects

Project name	Purpose / distribution of the project	Budget	Status of the project
1. Community halls	Two community halls with capacity of 200 seats are built at Driekop and Ga-Mokgotho communities.	R4,500, 000	All the community halls are completed and waiting for official handover to the communities.
2. Small Access Bridges	Four small access bridges were built in the following communities: Ga-Malekane; Taung; Mapareng and Madiseng.	R5,722,003	All projects are completed
3. Upgrading roads Praktiseer	800m road at Praktiseer was paved.	R3,700,000	The project is completed
4. Praktiseer internal roads	2.5 km of internal roads in Praktiseer was improved to tar.	R6,565,000	The project is completed.
5. Burgersfort road and bridge	The construction of median speed hump, on the R37 road and the enlargement of the road.	R5,400,000	The project is completed
6. Public works (Rural Roads & Equipment loan)	The municipality bought double drum pedestrian vibratory roller; motor grader, two dipper trucks and backhoe loader to improve the status of rural roads.	R5,000,000	A programme for upgrading rural roads is developed and the equipment is also used for emergency services.

The total spending on MIG project for 2008/09 financial year was 100%. Eight projects were implemented under EPWP and have created 702 jobs in the municipality.

2.8 Community and Social Development

2.8.1 Cemeteries

The following projects related to the maintenance and expansion of cemeteries has been undertaken during the 2008/09 financial year:

Figure / Table 39: Cemeteries (Projects, 2008/09)

Project name	Purpose of the project / the programme	Progress / impact	Comments / challenges
<i>Cemetery Management System</i>	To develop a cemetery management system in GTM	The system is 100% completed and operate well.	None
<i>Exhumation and reburials</i>	To develop a proper procedure for exhumation and reburials.	The system is at 90% completion. Public consultation has been done and there is an understanding of how the system operates among the stakeholders.	None
<i>One Stop shop burial service</i>	To establish a proper and procedure for one stop shop for the burials.	The project is at 80% completion. Stakeholders were called for the GTM to explain the system.	There is a lack of knowhow from the community and funeral parlours. A public meeting are called to clarify the project.
Burgersfort Cemetery	To conduct a feasibility study on the establishment of Burgersfort Cemetery.	45% of work is done.	Inaccessibility of the area, rocky, the area is sloping towards the river.

2.8.2 Sport and Recreation

Figure / Table 40: Sports and Recreation, 2008/09

Event	Date/ Logistics	Comments
Mayoral Golf Tournament	The event was held on 25 October 2008 at Tubatse Golf Course.	<ul style="list-style-type: none"> <input type="checkbox"/> The event was planned to create a platform for interaction amongst people of different strata; to promote the spirit of togetherness and unity in the municipality. <input type="checkbox"/> The day was graced by participants from Tubatse Municipality; Thaba Chweu, Phalaborwa and Mookgopong. <input type="checkbox"/> All racial groups were represented. <input type="checkbox"/> Prize giving was done by the honourable Mayor Cllr R.S. Mamekoa, flanked by Miss GTM 2008(Thapedi Mphogo) and little miss world (Michael Van Der Merwe). <input type="checkbox"/> The awards included: DVD players, Cartoon Kits, Electronic Iron, Torches, Dinner sets, Dessert sets, Umbrellas, Golf balls, Pocket knives and Grocery vouchers.
Sports Day	It was held on 15 October 2008 between Sekhukhune District Municipality and Greater Tubatse Municipality.	<ul style="list-style-type: none"> <input type="checkbox"/> The event included soccer and netball. It was held at Mecklenburg SAPS Ground. GTM won the game.
Indigenous Games	Indigenous games for 2008/09 financial year were held on 24 October 2008 at Sehlaku High School in Driekop.	<ul style="list-style-type: none"> <input type="checkbox"/> There are a total of three hubs in the municipality that are being manned by Department of Sports Art and Culture through <i>siyadlala mass participation</i>. <input type="checkbox"/> The participants are in and out of school youth as well as community members who have interest in sports. The municipality played an oversight and supportive roles in the programme. <input type="checkbox"/> The event included the following codes: Diketo, Morabaraba, Dibeke, Kgati, Kho-Kho and Moruba.
O.R Tambo Games		<ul style="list-style-type: none"> <input type="checkbox"/> 53 games and 63 participants participated during the first and second phase respectively. <input type="checkbox"/> 19 participants were selected to participate in the provincial games.
Mayoral Cup		<ul style="list-style-type: none"> <input type="checkbox"/> The competition was run up to cluster level.
Mayoral Marathon	It was held on 6 th December 2008.	<ul style="list-style-type: none"> <input type="checkbox"/> The event was successful. <input type="checkbox"/> It also included wheelchairs race of 5 km.
Chess Development	It was held on 6 th December 2008.	<ul style="list-style-type: none"> <input type="checkbox"/> The event was successful.
Beauty Pageants	The event was held at Ga-Motodi Tribal Office on the 12 th September 2008.	<ul style="list-style-type: none"> <input type="checkbox"/> The attendance was good, the venue was jam packed.
Library Outreach Programme	Four library outreach programmes were conducted in the financial year.	<ul style="list-style-type: none"> <input type="checkbox"/> Different approaches were used for school library day to comply with requirement of educational fraternity. <input type="checkbox"/> New 26 members were registered as library users.
Library Week	The event took place at all municipal Libraries from	Book exhibition were arranged and invitation was extended to all schools within Greater Tubatse Municipality. Eleven

Event	Date/ Logistics	Comments
	16-21 March 2009.	schools were able to attend, namely: Burgersfort Training Centre, Calvin college, Mmiditsi high school, Batau high school, Marota primary, Morewane primary, Ikhwezi primary school, Mokgabudi primary school, Bogwasha ABET Centre and Sunrise Crèche
School Library Day	The municipality issued out invitations to schools which want assistance in the setting-up of their libraries.	<input type="checkbox"/> Positive respond was received from Sebope Primary School at Driekop Area.
World Book Day	The event was organised in all Municipal Libraries on 23 April 2009.	<input type="checkbox"/> It was a book exhibition event.
Book Acquisition	GTM managed to acquire 159 books	<input type="checkbox"/> Most books acquired are for engineering and few for mining.

2.8.3 Community Facilities and Environmental Restoration and Rehabilitation

Figure / Table 41: *Community Facilities and Events, 2008/09*

Project / event	Comments
Mapodile Thusong Service Centre	<input type="checkbox"/> GTM has facilitated the establishment of Mapodile TSC. <input type="checkbox"/> Engagement between the Xstrata and GTM senior management is going on. Only 40% of the work is done on this project.
Maintenance of Ntwampe Sports Centre	<input type="checkbox"/> The area has been clear off weeds and shrubs. The challenge with the centre is that it water pipe has been cut off and the main watch inside the ablution block has been stolen.
Parks Establishment	<input checked="" type="checkbox"/> Two recreation parks have been developed but still need finishing ups.
Tree Planting / Arbor Day	<input type="checkbox"/> The Arbor Day was held on 04 th September 2008 at Driekop. <input type="checkbox"/> 500 non-fruit indigenous trees of the height of 500mm to 1m tall were donated to eighty seven schools in the municipality. <input type="checkbox"/> FTFA donated 1550 trees to RDP houses occupants.
Ecosystem Competition	<input type="checkbox"/> GTM had a plan to establish ecosystem competition for the local schools, but due to lack of sponsorship the project was unable to start.
Disaster Management	<input type="checkbox"/> GTM has reduced property damage due to fire by 10% for the 2008/09 financial year.

(1) HIV/AIDS Campaigns

The GTM was selected by *Centre for Municipal Research and Advise (CMRA)* to participate in the pilot project for bench marking municipal on HIV/AIDS responses in South Africa during 2008/09. A total of 284 municipalities in South Africa participated in the research that was conducted from the 11th to the 14th of August 2008.

The HIV/AIDS focal persons and IDP managers were invited for a three days workshop at the Pretoria Farm inn. The purpose of the event was to improve municipal responses to the

HIV/AIDS epidemic through better integration of HIV/Aids in municipal service delivery and thereby reduce the infection rate and mitigate the impact of HIV/AIDS.

The municipality is working with *Dilokong Hospital* to reduce the HIV/AIDS prevalence rate in its area of jurisdiction. The HIV/AIDS for the past six months has been declining from 24.7 in the first semester to 18.9 in the second semester. Three HIV/AIDS campaigns have been conducted during the 2008/09 financial year, namely:

Figure / Table 42: HIV Awareness Initiatives, 2008/09

Programme/Project	Logistics (Date & Venue)	Comments
1. World AIDS Day	Celebration inter-sectorally at Ribacross (Leshaba Sports Ground) on the 11 th December 2008	<ul style="list-style-type: none"> ❑ The event started with informal session with soccer and netball teams from GTM, Child AID Tubatse, TCE and Hungry Lion; ❑ Whilst the game were on TCE lay Councillors were busy with pre and post HIV Counselling; ❑ Dept of Health through Penge Hospital personnel were busy on VCT and tested 35 people. ❑ There were four gazebos which were supplied by Marula Mine were used by Lifeline, TCE, and Child AID Tubatse for health promotion and Dilokong Hospital as Condom distribution stall; ❑ NAPWA Limpopo Supplied AIDS Stickers; and ❑ The main message was delivered by the Acting Mayor Cllr. M.M. Manamela.
2. Local STI/Condom Week	The week was celebrated under the Theme “Lead and unite, protect me from STIs, HIV and unwanted pregnancy” from 9 th – 15 th February 2009 at Sekhukhune FET College (Dr.C.N. Phatudi Campus).	<ul style="list-style-type: none"> ❑ The event was celebrated in partnership with SAPS, Sector Departments, Life line, Home based Carers, TCE and Aurum Institute. There were also a number of schools which participated in the event. ❑ On 13th February 2009 there was Films and Publication Board to highlight the dangers of late TV Viewing by the children as well as child pornography;
3. Candle light	The event was held at Praktiseer on 23/05/2009.	<ul style="list-style-type: none"> ❑ The event was hosted by the Provincial Dept of Health.

(2) Cholera Outbreak

In 2008 towards the end of the year, Greater Tubatse Municipality experienced shattering dimensions of Cholera outbreak. 45 people were reported to have passed away due to the epidemic. The affected villages were: Ga-Motodi which was the first village in which the epidemic was discovered, Matokomane, Taung, Mareseleng, Ga-Mampuru and some sporadic cases at Mooihoek, Diphale and Moroke. Mampuru was the hardest hit area.

Cholera response committee was established to combat the epidemic. The committee was comprised of officials from Community service department, Technical services, Executive support, representatives from Sekhukhune District Municipality and Limpopo the Department of Health and Welfare. Key activities of the committee were:

- Public Health Education;
- Stakeholder engagement and feedback;
- Provision of material support to victims and their families which include foods and coffins to bury the deceased;
- Monitoring and weekly testing of water tankers; and
- Monitoring of disposal of septic tankers and soliciting of external support.

Sekhukhune District municipality pledged with the of R18,5 million which was utilised for the following:

- Refurbishment of Steelpoort water waste Treatment plant;
- Emergency tanker to affected villages which run from 16 December 2008 to 28 February 2009;
- Refurbishment of water infrastructures and drilling of boreholes;
- Establishment of draught relief projects;
- For conducting research on all dumping sites at GTM: and
- The organisation of Cholera cum AIDS rally.

Department of Health as well as the Department of Water affairs had supplied both material and immaterial resources to the course. Child-AIDS also organised cholera rally at Riba-Cross to heighten awareness on cholera.

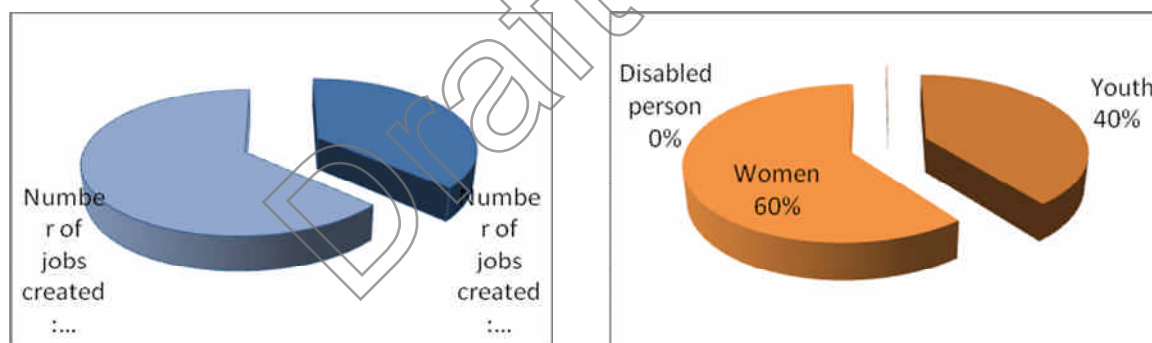
Local mines such as Eastern Chrome Mine and Xstrata assisted the municipality to combat the Epidemic. Eastern Chrome Mine donated 1000 bottled Jiks and cleaned the Sanitation project at Makgemeng village. Xstrata drilled boreholes and refurbished water infrastructure at Ga-Mampuru, Phasha, Maphopha and Malekane.

2.9 Local Economic Development

(1) Job Creation

The GTM has created 670 jobs during the 2008/09 financial year through IT projects and other LED activities. Compared to the previous financial year, this number represents an increase of 280 jobs. A total of 212 of the jobs had benefited youth, 324 women and one benefited a disable person.

Figure / Table 43: Job creation, 2008/09



(2) LED Forum

The municipality has been able to launch its LED Forum with all sector forums represented. Since its launch the LED Forum was able to meet once. The municipality is currently preparing to launch an LED Summit to address the economic problems in the municipality.

(3) Poverty Alleviation Projects

The GTM planned to support eight poverty alleviation projects, but due to lack of sufficient funds it was able to support six of them. The main task that the municipality did was to connect the projects with funders and arranging workshop for capacity building (training) projects that benefited are.

Figure/Table 44: *Poverty alleviation projects*

Project Name	Core Business	Village	Assistant provided
1. Botse Bja Africa	Brick makers	Resden	Linked with SEDA for SABS compliance
2. Basadi re maano	Sewing	Riba – Cross	Linked with SEDA for SABS compliance
3. Leather at it best	Leather work	Magobading	Linked with SEDA for SABS compliance
4. M.J.S. Civils	Tiles	Kgautswana	Linked with SEDA for SABS compliance
5. Megokgo ya Lethabo	Bakery	Ga- Mapodile	Linked to the Department of Labour
6. Ratinthe	Gardening	Ga-Riba	Gardening tools, seedling and fencing

(4) Township Development

Demarcation of Site

The demarcation of sites in rural area is faced with several challenges. No new rural demarcation in was done during the 2008/09 financial year, due to the denial of access to land by traditional

authorities. Sites that were planned for rural area have been shifted to the Praktiseer Township; hence 1500 site/stands were developed in Praktiseer.

The municipality has received 14 new applications for township establishment during the 2008/09 financial year, of which 10 met the minimum legislative requirements and are in the process of Council approval. Three are still waiting for outstanding information, and one application has been objected.

(5) Zoning and Building Plans

Figure / Table 45: Zoning and Building Plans

Application outstanding 1 July 2008	Category	Number of new application received 2008/09	Total value of application received(r)	Application on outstanding 30 June 2009
2,031	Residential new	7,230	R26,370	9,240
1,004	Residential new	65		1,066
3	Commercial	36		38
0	Industrial	213		213
-	Others	-		
1	Institutional	14		14
1	Educational	14		14
5	Special	1		5
27	Public Open Space	19		45
1	Waste	-		1
1	Mining	-		1
-	Municipal	3		2

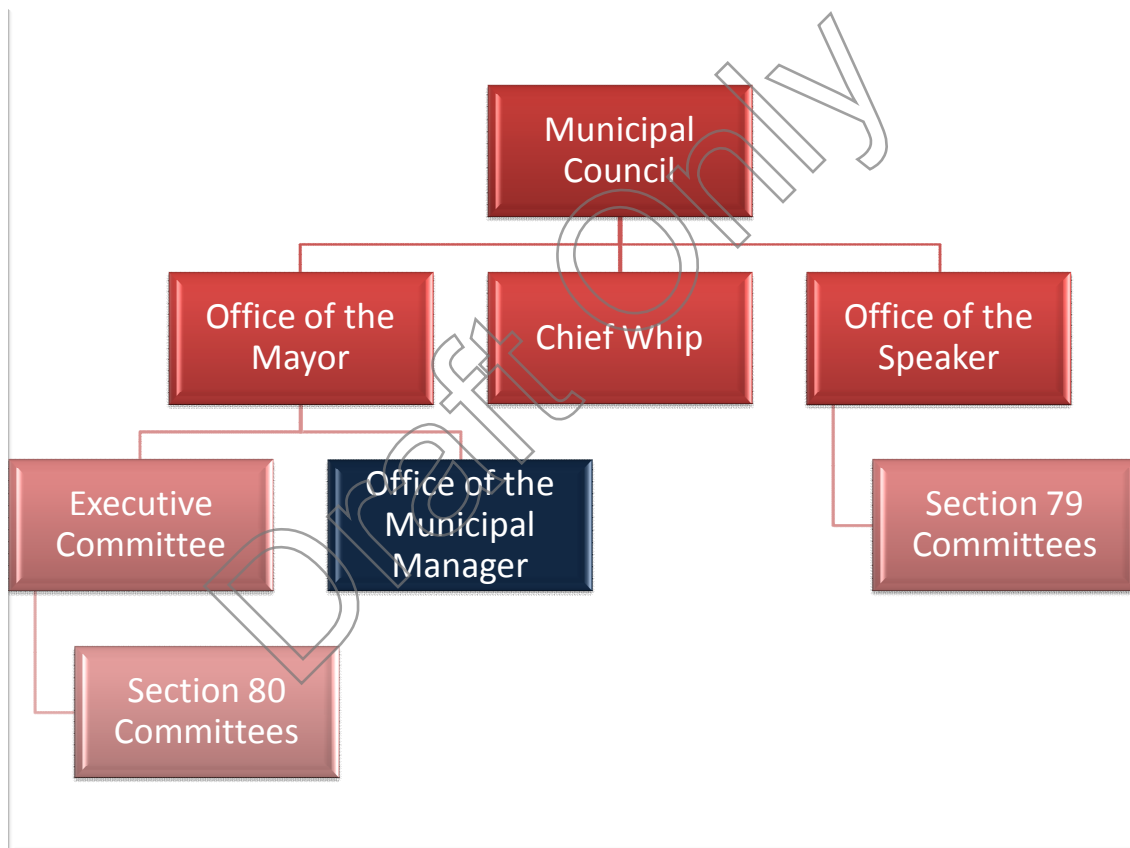
Chapter 3

HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

3.1 Political (Governance)

The Council have 57 councillors, 29 of them are ward councillors; 28 are PR councillors; are men and 27 are women. The Council have Six Portfolio Committees, which are: Strategic services, Finance, Economic and Land Development, Corporate, Community, Executive Support and Technical services. The portfolio committees meet once per month to discuss departmental reports and recommend them to Executive committee which recommend them to Council.

Figure / Table 46: *Political Governance, Organogram*



3.1.1 Council Profile

Figure / Table 47: Councillors

No.	Surname	Full Names	Position	Party
1	Mamekoa	Ralepane Samuel	Mayor	ANC
2	Boshego	Dalitha Fiki	PR Councillor	ANC
3	Kgwedi	Selina Nokufa	PR Councillor	ANC
4	Khoza	Maria Rinkie	PR Councillor	ANC
5	Mahlo	Seshego Albert	PR Councillor	ANC
6	Mahole	Pharao Albert	PR Councillor	ANC
7	Makhubedu	Ngwanyane Rhinah	PR Councillor	ANC
8	Makhubedu	Matsoma Robert	PR Councillor	DA
9	Malatjie	Sello Marcus	PR Councillor	UIF
10	Shai	Annah Motjekwane	PR Councillor	ANC
11	Manamela	Machuene Maria	PR Councillor	ANC
12	Manotwane	Rosina Ramaabele	PR Councillor	ANC
13	Maroga	Tebadi Albertina	PR Councillor	ANC
14	Mohlala	Phulushi Archibald	PR Councillor	ANC
15	Mokoena	Suzan Patroni	PR Councillor	ANC
16	Molapo	Chwamotse Elvis	PR Councillor	PAC
17	Moraba	Komsasa Jonas	PR Councillor	PAC
18	Mosoma	Poison Phillip	PR Councillor	ANC
19	Motene	Papi Petrus	PR Councillor	ANC
20	Napo	Dithomo Jeremiah	PR Councillor	ANC
21	Ngwane	Seratabato Abigail	PR Councillor	ANC
22	Phala	Hlabishi Lemon	PR Councillor	ANC
23	Raphela	Sagoeme Francinah	PR Councillor	ANC
24	Riba	Makgolo Johanna	PR Councillor	ANC
25	Sekhukhune	Morewane Sekgothe	PR Councillor	ANC
26	Selala	Sentsho Isaiah	PR Councillor	ANC
27	Thobakgale	Tjapo Claas	PR Councillor	UIF
28	Motubatse	Masana Elsie	Speaker	ANC
29	Mahlake	Nkosi Josias	Councillor Ward 1	ANC
30	Maloma	Makgwane Maria	Councillor Ward 2	ANC
31	Nkosi	Samson Magodireng	Councillor Ward 3	ANC
32	Moropane	Nhloile Mary	Councillor Ward 4	ANC
33	Magabane	Lehlaba Flora	Councillor Ward 5	ANC
34	Mashigoane	Mapitsi Jeanette	Councillor Ward 6	ANC
35	Moshwana	Mihlothi Catherine	Councillor Ward 7	ANC
36	Pholoane	Maakgalaka Beneilwe	Councillor Ward 8	ANC
37	Moloto	Moreimane Elizabeth	Councillor Ward 9	ANC
38	Manyaka	Magoleng William	Councillor Ward 10	ANC
39	Malomane	Kapudi Hamilton	Councillor Ward 11	ANC
40	Moime	Madimabe Joseph	Councillor Ward 12	ANC
41	Mathebula	Madala William	Councillor Ward 13	ANC
42	Thobejane	Monicah Dinao	Councillor Ward 14	ANC
43	Lekubu	Super Stephen	Councillor Ward 15	ANC
44	Seerane	Marumo Moses	Councillor Ward 16	ANC
45	Mametja	Maphoko Lawrence	Councillor Ward 17	ANC

No.	Surname	Full Names	Position	Party
46	Tjatji	Jackson Pay	Councillor Ward 18	ANC
47	Leshaba	Morithi Baatseba	Councillor Ward 19	ANC
48	Riba	Mothoka Aaron	Councillor Ward 20	ANC
49	Makofane	Arnold Sello	Councillor Ward 21	ANC
50	Mogofe	Mathume Enicah	Councillor Ward 22	ANC
51	Chiloane	Lucas Ntshabeleng	Councillor Ward 23	ANC
52	Chilwane	Mashaile Joseph	Councillor Ward 24	ANC
53	Mametja	Maggy	Councillor Ward 25	ANC
54	Sekgobela	Solly Raymond	Councillor Ward 26	ANC
55	Magapa	Khukhunana Martha	Councillor Ward 27	ANC
56	Mashilo	Legasa Betty	Councillor Ward 28	ANC
57	Leshaba	Akila Ntwanana	Councillor Ward 29 (Chief Whip)	ANC

Figure / Table 48: POLITICAL OFFICE BEARERS

No.	Surname	Full Names	Position	Party
01	Mamekoa	Ralepane Samuel	Mayor	ANC
02	Motubatse	Masana Elsie	Speaker	ANC
03	Leshaba	Akila Ntwanana	Chief whip	ANC

Figure / Table 49: EXECUTIVE COMMITTEE

No.	Surname	Full names	Position	Party
01.	Mamekoa	Ralepane Samuel	Mayor	ANC
02.	Manamela	Machuene Maria	Head of Technical Service	ANC
03.	Phala	Hlabishi Lemon	Head of Financial Service	ANC
04.	Motene	Papi Petrus	Head of Land and Economic Development	ANC
05.	Pholoane	Maakgalaka Beneilwe	Head of Corporate Services	ANC
06.	Mohlala	Phulushi Archibald	Head of Strategic Services	ANC
07.	Sekgobela	Solly Raymond	Head of Community Services	ANC
08.	Ngwane	Seratabato Abigil	Deputy head Community Services	ANC
09.	Moshwana	Mihlothi Catherine	Deputy head of Strategic Services	ANC
10.	Molapo	Chwamotse Elvis	Deputy head Financial Services	PAC

Figure / Table 50: FULL TIME COUNCILLORS

No.	Surname	Name	Position	Party
01.	Manamela	Machuene Maria	Head of Technical Service	ANC
02.	Phala	Hlabishi Lemon	Head of Financial Service	ANC
03.	Motene	Papi Petrus	Head of Land and Economic Development	ANC
04.	Pholoane	Maakgalaka Beneilwe	Head of Corporate Services	ANC

Figure / Table 51: PORTFOLIO COMMITTEES

Finance	Technical	Corporate services	LED	Community services	Strategic services
Phala H.L	Manamela M.M	Pholwane B	Motene P.P	Sekgobela R	Mohlala A
Molapo C. E.				Ngwane A.	Moshwana M.C
Dir: Mokwena M.L	Dir: Mhlaba H.B.	Dir: Legodi P. K.	Dir: Shai H	Dir: Boshigo D. K.	Dir: Molapo R. R.
Manyaka M. W	Malomane K. H.	Nkosi S.M.	Mahlake N. J.	Mashilo L.B.	Tjatji J.P.
Magapa K. M.	Mogofe M. E.	Raphela S. F.	Chiloane M. J.	Riba M. J.	Thobejane M.D.
Kgoedi S. N.	Moloto M. E.	Makhubedu M.R.	Maloma M. M.	Khoza M.R.	Mathebula M. W.
Mametja M. L.	Moropane N.M,	Magabane L.F.	Malatjie S. M.	Manotwane R.R.	Maroga. T. A.
Seerane M.M.	Thobakgale T. C.	Moraba K. J.	Boshigo D.F	Sekhukhune M.S.	Mahlo S.A
Napo D. J.	Makofane A.S.	Kgoshi Phasha P.D.	Moime M. J.	Mosoma P.P.	Lekubu S.S
Chiloane L.N.	Mashigoane M.J		Kgoshi Komane M.R.	Makhubedu N.R	Shai A.M
Mokoena S.P	Leshaba M.B		Kgoshi Rantho N.J	Selala S.I	Kgoshi Mohlala M.B
Kgoshi Sekhukhune P. R	Kgoshigadi Kgoete S			Mametja M.M	Kgoshi Ramaube K.L
	Kgoshi Makofane K.P			Kgoshi Maroga M.S.	
				Kgoshigadi Malepe M.E	

Figure / Table 52: Council and Portfolio Committee meetings: 2008/09 financial year

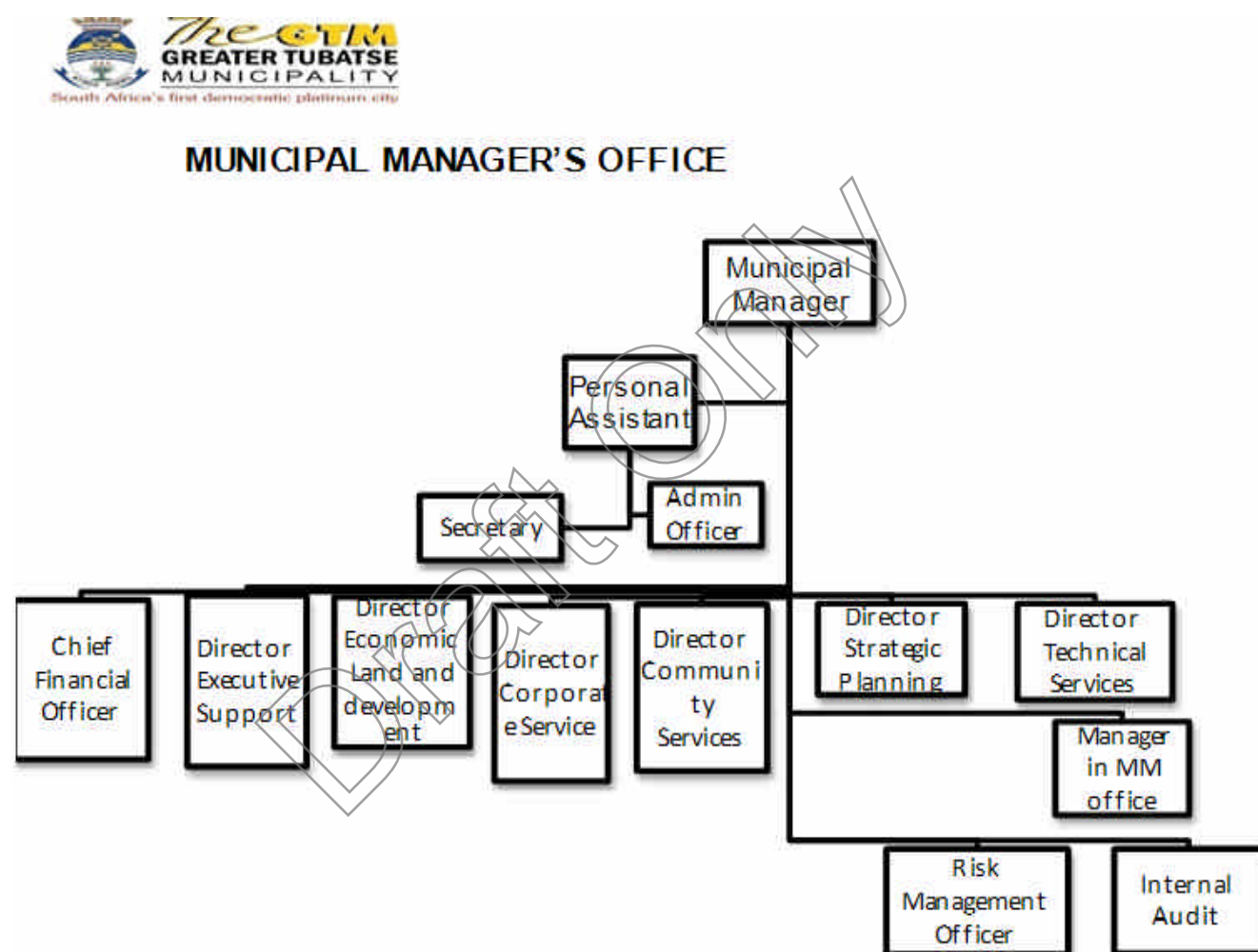
Ordinary Council	Special Council	Executive Committee	Strategic Planning	Finance	LED	Corporate	Community	Technical
1. 28/10/2008	25/09/2008	29/07/2008	24/07/2008	31/07/2008	24/07/2008	01/07/2008	16/07/2008	22/07/2008
2. 27/01/2009	15/12/2008	26/08/2008	14/08/2008	14/08/2008	08/09/2008	18/09/2008	20/08/2008	13/08/2008
3. 05/05/2009	02/02/2009	21/10/2008	-	11/09/2008	26/09/2008	30/09/2008	10/09/2008	17/09/2008
4. 28/07/2009	04/03/2009	25/11/2008	14/10/2008	16/10/2008	29/10/2008	16/10/2008	16/10/2008	14/10/2008
5.	01/04/2009	21/01/2009	21/11/2008	13/11/2008	23/11/2008	12/11/2008	12/11/2008	28/11/2008
6.	30/05/2009	24/02/2009	-	11/12/2008	15/01/2009	04/12/2008	10/12/2008	11/12/2008
7.		31/03/2009	28/01/2009	21/01/2009	12/02/2009	18/01/2009	16/01/2009	28/01/2009
8.		30/06/2009	-	18/02/2009	11/03/2009	12/02/2009	21/02/2009	12/02/2009
9.			19/03/2009	-	18/03/2009	18/03/2009	18/03/2009	30/03/2009
10.			-	-	02/04/2009	16/04/2009	28/04/2009	18/05/2009
11.			22/05/2009	14/05/2009	16/05/2009	14/05/2009	21/05/2009	22/05/2009
12.			-	17/06/2009	11/06/2009	18/06/2009	17/06/2009	18/06/2009

The municipality has established 29 ward committees - each ward has 10 ward committee members, including the ward councillor - who is the chairperson. All 29 ward committee are functional and submit reports monthly. The ward committees call quarterly mass meeting to give reports to communities and get new mandates. The municipality did not conduct any training for the ward committee. In 2007/08 GTM conducted skills audit to the ward committees to assess their skill level. Plans are plans to train the ward committees in 2009/10. Ward committees are still receiving their stipends to help them to do their daily activities. The stipend is co-funded both by the District municipality and the local municipality.

The municipality has 27 CDW's who are deployed in it. There are 11 traditional leaders who form part of the Council as observers. Department of Land Affairs had appointed a service provider to develop ward IDP for GTM, but the project is moving in the snail pace.

3.2 Organisational Structure and the Staff Establishment (Administrative)

Figure / Table 53: Administrative Organogram



The total number of approved post on the organisational structure for 2008/09 financial year was 229. A total number of 222 of these posts are currently filled. The Council passed a moratorium on the filling of posts to ensure that all staff are utilised effectively before any additional staff are appointed.

- ❑ 99 members of the GTM staff are women and 123 are men. The table below illustrate a full view of the staff composition at GTM:

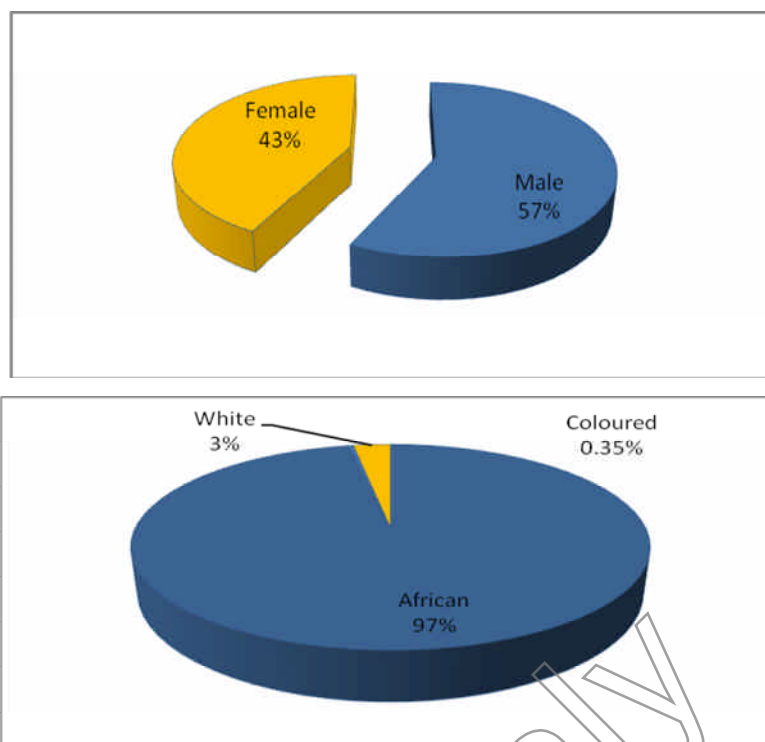
Figure / Table 54: Staff Establishment

Criteria	Men	Women	Total
<i>Blacks</i>	119	96	215
<i>Whites</i>	2	3	5
<i>Indians</i>	0	1	1
<i>Director Sec 57</i>	6	2	8
<i>Disable</i>	1	0	1
<i>Colour</i>	1	0	1

All the critical vacancies on the Municipal staff establishment are currently filled, including the Chief Financial Officer post, and the Section 57 Managers responsible for Technical Services, Planning and Development and LED and IDP Officers.

Figure / Table 55: Staff Establishment: Employment Equity Considerations

Employment category	Race										Total
	African		Coloured		Indian		White		Total		
	M	F	M	F	M	F	M	F	M	F	
Legislators	40	28	0	0	0	0	0	0	40	28	68
Directors and Corporate Managers	21	9	1	0	0	0	3	2	25	11	36
Professionals	21	11	0	0	0	0	0	2	21	13	34
Technicians and Trade Workers	5	0	0	0	0	0	0	0	5	0	5
Community and Personal Service Workers	19	11	0	0	0	0	0	0	19	11	30
Clerical and Administrative Workers	14	35	0	0	0	0	0	1	14	36	50
Machine Operators and Drivers	23	0	0	0	0	0	0	0	23	0	23
Labourers	19	24	0	0	0	0	0	0	19	24	43
Apprentices	0	0	0	0	0	0	0	0	0	0	0



3.2.1 Training

A total of 112 councillors, managers and officials were trained during the 2008/09 financial years.

Figure / Table 56

: *Training*

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
Legislators	11	6	0	0	0	0	0	0	11	6	17
Directors and Corporate Managers	21	9	1	0	0	0	3	2	25	11	36
Professionals	9	5	0	0	0	0	0	0	9	5	14
Technicians and Trade Workers	3	0	0	0	0	0	0	0	3	0	3
Community and Personal Service Workers	4	3	0	0	0	0	0	0	4	3	7
Clerical and Administrative Workers	12	22	0	0	0	0	0	0	12	22	34
Machine Operators and Drivers	1	0	0	0	0	0	0	0	1	0	1
Labourers	0	0	0	0	0	0	0	0	0	0	0
Apprentices	0	0	0	0	0	0	0	0	0	0	0
TOTALS	61	45	1	0	0	0	3	2	65	47	112

3.3 Integrated Development Planning (IDP) and Performance Management System (PMS)

GTM adopted its draft IDP on 6 April 2009 and took it for public participation on 17 April 2009. To maximise attendance the municipality was divided into six clusters, namely:

- ☐ The Ohrigstad Cluster;
- ☐ Dilokong one cluster;
- ☐ Dilokong two clusters;
- ☐ The Burgersfort Cluster;
- ☐ The Praktiseer cluster and;
- ☐ Phasha - Mampuru Cluster.

Transport was provided to all clusters to enable people to attend the meetings. The final IDP was adopted by Council on 30 May 2009 and copies were submitted to MEC of Local Government and Housing, National Treasury and Provincial Treasury.

Unlike in the previous years our IDP documents have most sector plans that were not there in the previous IDP documents e.g. HIV/AIDS Strategy. In 2007/08 the GTM had a credible IDP and we hope even in 2008/09 the IDP will still be credible as there are lot of improvements.

Despite the credibility of the IDP, the Municipality is unable to address all needs raised by public during the IDP public consultation processes. Huge service delivery backlog in the municipality nullifies all efforts made by the municipality to improve the lives of its citizen.

The municipality has a functional Performance Management System that is linked to its IDP and the municipal budget. All section 57 managers, including the Municipal Manager had signed Employment Contracts and Agreements. The municipality has a manual PMS. Efforts were made to have electronic system but due to insufficient funds it was not possible. Both Anglo Platinum and Department of Local Government in Limpopo promised to buy us an electronic system, but the promise was not fulfilled at end of the financial year.

The municipality conducted both formal and informal performance reviews in 2008/09 financial year. The reporting system of the municipality starts with the management review, where management discusses their reports before taken it to the ExCo Lekgotla, which consist of management and the executive committee members then to Council.

The GTM was able to develop an Annual Report 2007/08. The draft Annual Report 2007/08 was taken for public comments in February 2009 by the Oversight Committee. It was adopted by Council with reservation in April 2009. The report was without Audit Committee opinion as the Audit Committee did not submit their opinion.

Two IDP/PMS Fora were conducted during the 2008/09 financial year. The GTM invites all sector departments and other stakeholders to attend the IDP/PMS Forum meetings. A main activity in the IDP/PMS Forum is for stakeholders to report their performance and indicate their future plans. There are other stakeholders who attend the Forum not prepared, but for 2008/09 there had been a decline in such practice. More and more stakeholders have started to understand their role in the IDP/PMS Forum.

3.4 Governance Issues

3.4.1. Client satisfaction Survey

GTM was among the ten municipalities that were identified by the Department of Local Government to pilot it customer survey in. The survey was conducted by University of Limpopo and Endurance Service Provider. Each service provider was allocated five municipalities. Greater Tubatse Municipality was grouped with the following municipalities:

- Ba-Phalaborwa,
- Makhado,
- Tzaneen, and.
- Polokwane,

The survey was done in all 29 wards in Greater Tubatse Municipality. 12 people were interviewed in each ward. The findings are as follow:

- 71% of the respondents believe that there is good quality of life in Greater Tubatse Municipality;
- 55% of the respondents think GTM is not doing well in service delivery;
- 61% of the respondents are happy with the quality of services the municipality is providing;
- 51% of the respondents are not happy with the level of clean water the municipality is providing to it people; and
- 55% of the respondents are happy with the way municipality electricity installation list is conducted.

The survey identified the following as the top nine the priorities needs of the people in GTM:

1. Water and Sanitation,
2. Roads and Transport,
3. Health services,
4. Electricity,
5. Waste and environmental Management,
6. Community services,
7. Storm water,
8. Local Economic Development and
9. Parks and Recreation

The municipality is perceived to be doing well on Safety of its citizen in the Business area and neighbourhood with 67% of the participants agreeing that it is safe in the business area and Neighbourhood of Greater Tubatse Municipality. It is also perceived to be the best in terms of quality of life and services as compared to other Municipalities. Below is the table that reflect a comparison of the perceptions of the public on the status of services at the following Municipalities: Greater Tubatse Municipality, Phalaborwa, Tzaneen, Makhado and Polokwane.

A comparison of GTM performance with the other municipality reflects the following

Figure/Table 57: Comparison of GTM performance with Municipalities

Municipality	Quality of services	Overall performance of the municipality	Quality of life in the municipality	Services improved within the past 3 years	Provision of Water	Provision of Electricity	Economic Development	Economic Opportunities	Safety in Business area and neighbourhood
Tubatse	61%	45%	71%	51%	51%	55%	48%	47%	67%
Phalaborwa	61%	50%	58%	51%	69%	70%	50%	50%	59%
Tzaneen	53%	57%	36%	45%	57%	59%	47%	47%	61%
Makhado	58%	50%	63%	49%	51%	57%	45%	46%	62%
Polokwane	57%	53%	60%	52%	61%	63%	52%	45%	53%

Source: Municipal Service Delivery Customer Satisfaction Survey 2008/09

3.4.2. Communications

The Municipality has a communication unit which was established in 2006/07 financial year. The unit is currently understaffed and under resourced. It has only three staff members, which are: the manager and two officials. There are plans to fully equip the unit in 2009/10 financial year. In 2008/09 financial year the municipality has done well with its skeletal staff, it has produced four newsletters; adopted communication framework and communication strategy.

3.4.3. Municipal Complain management system

The municipality is using a manual complain management system which are books and suggestion box at the reception for customer to lodge complains. The tools are managed by the manager Batho Pele. There are also those complains that are submitted to the municipality via the office of the speaker and they also managed by the manager Batho Pele. The municipality is working on improving the system by getting an electronic system which will be able to track the progress and stage at which a complain in the municipality is until a feedback is given to the complainant. The municipality has also developed Customer Care Framework and Language policies to complement the functionality of the Municipal complain system.

3.4.4. Municipal IT and Related matters

The municipality has a functional website which is updated weekly. The IT services are outsourced due to lack of suitable skills in the municipality. The current services providers are also transferring skills to the municipal employees in the IT unit. The municipality has an electronic Asset register to register all municipal assets.

Chapter 4

FINANCIAL STATEMENTS AND RELATED INFORMATION

GREATER TUBATSE LOCAL MUNICIPALITY



The **GTM**
**GREATER TUBATSE
MUNICIPALITY**

South Africa's first democratic platinum city

**ANNUAL FINANCIAL
STATEMENTS**

**FOR THE YEAR ENDED
30 JUNE 2009**

GREATER TUBATSE MUNICIPALITY

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GREATER TUBATSE MUNICIPALITY APPROVAL AND CERTIFICATION

I am responsible for the preparation of these annual financial statements, which are set out on pages 1 to 34, in terms of Section 125(1) of the Municipal Finance Management Act and which I have signed on behalf of the Municipality.

I certify that the salaries, allowances and benefits of Councilors as disclosed in note 20 of these annual financial statements are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act.



S P S MOLEPO
MUNICIPAL MANAGER

28/08/09

DATE

GREATER TUBATSE MUNICIPALITY

STATEMENT OF FINACIAL POSITION

AS AT 30 JUNE 2009

		2009	2008
	Note	R	R
NET ASSETS & LIABILITIES			
Net Assets		308 091 258	292 048 542
Government grant reserve	2	18 532 579	18 676 749
Revaluation Reserve	2	4 683 000	-
Donations and public contribution reserve	2	69 713 693	72 038 680
Accumulated surplus/(deficit)		215 161 986	201 333 213
Non-current liabilities			
Long term liabilities	3	16 029 455	10 285 197
Current liabilities		22 313 157	19 495 692
Consumer deposits	4	772 032	663 491
Provisions	5	791 219	649 174
Trade and other payables	6	16 566 639	11 466 898
Unspent conditional grants and receipts	7	-	6 505 470
Current portion of long term liabilities	3	1 143 610	210 659
Cash and cash equivalents	13	3 039 658	-
Total Net Assets and Liabilities		346 433 870	321 829 531
ASSETS			
Non-current assets			
Property, plant & equipment	8	302 174 267	250 938 123
Current assets		44 259 604	70 891 408
Short-term investments	9	-	6 454 954
Inventory	10	13 625 000	13 625 000
Consumer debtors	11	29 816 602	28 166 466
Other receivables	12	818 002	11 774 976
Cash and cash equivalents	13	-	10 870 012
Total Assets		346 433 870	321 829 531

GREATER TUBATSE MUNICIPALITY

STATEMENT OF FINACIAL PERFORMANCE

AS AT 30 JUNE 2009

	Note	2009 R	2008 R
REVENUE			
Property rates	14	33 054 116	32 237 580
Service charges	15	15 218 943	15 082 641
Rental of facilities and equipment	18	152 311	95 600
Investment Revenue – external investments	17	1 845 064	1 898 957
Interest earned – outstanding debtors	18	3 223 066	2 245 567
Fines	18	654 565	1 587 402
Licenses and permits	18	5 862 187	7 131 959
Government grants and subsidies received - operatir	16	66 432 054	47 618 982
Government grants and subsidies received - capital	16	21 243 000	29 613 296
Other revenue	21	4 326 511	1 381 669
Gain on disposal of property, plant and equipment			17 481
Total Revenue		152 011 817	138 911 133
EXPENDITURE			
Employee related costs	19	51 651 216	46 140 604
Remuneration of councillors	20	11 879 354	10 288 157
Bad debts	22	8 384 109	2 587 001
Depreciation	22	8 658 543	7 268 558
Repairs and maintenance	22	7 509 807	4 751 318
Finance cost	21	1 545 150	596 442
Contracted services	22	13 005 405	9 106 310
General expenses	22	36 878 542	30 347 103
Loss on disposal of property, plant and equipment			18 983
Total Expenditure		139 512 126	111 104 476
NET SURPLUS/(DEFICIT) FOR THE YEAR		12 499 691	27 806 657

GREATER TUBATSE MUNICIPALITY
CHANGES IN NET ASSETS
AS AT 30 JUNE 2009

	Pre-Damage Reserves and Funds	Realisation of Reserves	Government Grant Reserve	Donation & Public Contributions Reserve	Accumulated Surpluses/ (Deficits)	Total
	R	R	R	R	R	R
2008						
Balance at 1 July 2008						
Implementation of GAMAP			4 325 120	74 370 037	174 722 411	253 417 568
Correction of Error						
Restated balance	-	-	4 325 120	74 370 037	174 722 411	253 417 568
Net surplus for the year					27 806 657	27 806 657
Property, plant and equipment purchased					10 824 317	10 824 317
Capital grants used to purchase PPE						-
Donated/contributed PPE			14 496 195		(14 496 195)	-
Asset disposals						-
Offsetting of depreciation			(144 566)	(2 331 357)	2 475 923	-
Balance at 30 June 2008	-	-	18 676 749	72 038 680	201 333 212	292 048 542
2009						
Balance at 1 July 2008	-	-	18 676 749	72 038 680	201 333 212	292 048 641
Correction of error (note 32)						-
Changes in accounting estimate						-
Restated balance	-	-	18 676 749	72 038 680	201 333 212	292 048 641
Net surplus for the year					12 499 691	12 499 691
Appropriations					(10 868 375)	(10 868 375)
Property, plant and equipment purchased		4 683 000			9 763 019	14 446 019
Capital grants used to purchase PPE					(34 718)	(34 718)
Donated/contributed PPE						-
Asset disposals			(144 171)	(2 324 987)	2 469 158	-
Offsetting of depreciation					-	-
Balance at 30 June 2009	-	4 683 000	18 532 578	69 713 693	215 161 986	308 091 258

GREATER TUBATSE MUNICIPALITY

CASH FLOW STATEMENT

AS AT 30 JUNE 2009

	Note	2009 R	2008 R
CASH FLOW FROM OPERATING ACTIVITIES			
Cash receipts from ratepayers, government and other		178 522 810	125 072 027
Cash paid to suppliers and employees		(150 000 746)	(101 677 922)
Cash generated from operations	23	28 522 064	23 394 105
Interest received		1 845 064	1 898 957
Interest paid		(1 545 150)	(596 442)
NET CASH FROM OPERATING ACTIVITIES		28 821 978	24 696 620
CASH FLOW FROM INVESTING ACTIVITIES			
Purchase of property, plant and equipment		(42 522 536)	(27 188 705)
Proceeds on disposal of assets			210 000
Decrease in investments		6 454 954	3 398 256
NET CASH FROM INVESTING ACTIVITIES		(36 067 582)	(23 580 449)
CASH FLOW FROM FINANCING ACTIVITIES			
New loan raised		3 334 856	6 947 615
Loans repaid		(657 692)	(221 273)
NET CASH FROM FINANCING ACTIVITIES		2 677 163	6 726 342
NET INCREASE/(DECREASE) IN CASH AND CASH EQUIVALENTS		(4 568 441)	7 842 513
		4 568 441	(7 842 513)
Cash and cash equivalents at the beginning of the year		10 870 012	3 027 499
Cash and cash equivalents at the end of the year		6 301 572	10 870 012

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GREATER TUBATSE MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENT

AS AT 30 JUNE 2009

1. SIGNIFICANT ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS

1.1 BASIS OF PRESENTATION

The financial statements have been prepared on an accrual basis of accounting and are in accordance with the historical cost basis unless otherwise stated. Under this basis the effects of transactions and other events are recognised when they occur and are recorded in the financial statements within the period to which they relate.

The annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practices (GRAP) and the Standards of Generally Accepted Municipal Accounting Practices (GAMAP) prescribed by the Minister of Finance in terms of General Notices 991 and 992 of 2005.

These standards are summarised as follows:

- GRAP 1: Presentation of financial statements.
- GRAP 2: Cash flow statements.
- GRAP 3: Accounting policies, changes in accounting estimates and errors.
- GAMAP 4: Effects of changes in foreign exchange rates.
- GAMAP 6: Consolidated financial statements and accounting for controlled entities.
- GAMAP 9: Revenue.
- GAMAP 7: Accounting for investments in associates.
- GAMAP 8: Financial reporting of interests in joint ventures.
- GAMAP 12: Inventories.
- GAMAP 17: Property, plant and equipment.
- GAMAP 19: Provisions, contingent liabilities and contingent assets.

GAMAP 6, 7 and 8 have been complied with to the extent that the requirements in these standards related to the municipality's separate financial statements.

GAMAP, GRAP and GAAP standards are fundamentally different to the fund accounting policies adopted in previous financial years. Comparative amounts have been restated retrospectively to the extent possible. The effect of the change in accounting policy arising from the implementation of GAMAP, GRAP and GAAP is set out in Note 23.

The Minister of Finance has, in terms of General Notice 552 of 2007 exempted compliance with certain of the above-mentioned standards and aspects or parts of these standards. Details of the exemptions applicable to the municipality have been provided in the notes to the annual statements.

These accounting policies are consistent with those of the previous financial year.

Assets, liabilities, revenues and expenses have not been offset except when offsetting is required or permitted by a standard of GAMAP or GRAP.

The principal accounting policies adopted in the preparation of these annual financial statements are set out below.

1.2 PRESENTATION CURRENCY

These annual financial statements are presented in South African Rand and are rounded to the nearest Rand.

1.3 GOING CONCERN ASSUMPTION

These annual financial statements have been prepared on a going concern basis.

1.4 RESERVES

a) Government Grant Reserve

When items of property, plant and equipment are purchased from government grants, a transfer is made from the accumulated surplus/(deficit) to the Government Grants Reserve equal to the Government Grant recorded as revenue in the Statement of Financial Performance in accordance with a directive (budget circular) issued by National Treasury.

When such items of property, plant and equipment are depreciated, a transfer is made from the Government Grant Reserve to the accumulated surplus/(deficit).

The purpose of this reserve is to promote community equity and facilitate budgetary control by ensuring that sufficient funds are set aside to offset the future depreciation expenses that will be incurred over the estimated useful lives of the items of property, plant and equipment funded from government grants.

When such items of property, plant and equipment are depreciated, a transfer is made from the Government Grants Reserve to the accumulated surplus/(deficit).

When an item of property, plant and equipment financed from government grants is disposed of, the balance in the Government Grant Reserve relating to such item is transferred to the accumulated surplus/(deficit).

b) Donations and Public Contributions Reserve

When items of property, plant and equipment are financed from public contributions and donations, a transfer is made from the accumulated surplus/(deficit) to the Donations and Public Contributions Reserve equal to the donations and public contributions recorded as revenue in the Statement of Financial Performance in accordance with a directive (budget circular) issued by National Treasury.

The purpose of this reserve is to promote community equity and facilitate budgetary control by ensuring that sufficient funds are set aside to offset the future depreciation charges that will be incurred over the estimated useful life of the item of property, plant and equipment financed from donations and public contributions.

When such items of property, plant and equipment are depreciated, a transfer is made from the Donations and Public Contributions Reserve to the accumulated surplus/(deficit).

When an item of property, plant and equipment financed from donations and public contributions is disposed of, the balance in the Donations and Public Contributions Reserve relating to such item is transferred to the accumulated surplus/(deficit).

1.5 PROPERTY, PLANT & EQUIPMENT

An item of property, plant and equipment which qualifies for recognition as an asset shall initially be measured at cost. Property, plant and equipment is stated at historical cost, less accumulated depreciation and impairment losses. Such assets are financed either by external loans, capital replacement reserve, government grants and contributions and donations.

The cost of an item of property, plant and equipment comprises of its purchase price, including import duties and non-refundable purchase taxes and any directly attributable costs of bringing the asset to working condition for its intended use.

Any trade discounts and rebates are deducted in arriving at the purchase price.

Directly attributable costs include the following:

- Cost of site preparation.
- Initial delivery and handling costs.
- Installation cost.
- Professional fees.
- Estimated cost of dismantling the asset.

The cost of an item of property, plant and equipment acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets was measured at its fair value. If the acquired item could not be measured at its fair value, its cost was measured at the carrying amount of the asset given up.

Subsequent expenditure is capitalised when the recognition and measurement criteria of an asset are met. If expenditure only restores the originally best estimate of the expected useful life of the asset, then it is regarded as repairs and maintenance and is expensed.

Where an item of property, plant and equipment is acquired at no cost, it is initially recognised at its fair value as at the date of acquisition.

Incomplete construction work is stated at historical cost and depreciated only when the asset is commissioned into use, and are accounted for in accordance with the exemptions in terms of Gazette 30013 of 29 June 2007.

The gain or loss arising on the disposal or retirement of an item of property, plant and equipment is determined as the difference between the sales proceeds and the carrying value and is recognised in the Statement of Financial Performance.

Residual value

The residual value of an asset is determined as the estimate amount that could currently be obtained from the disposal of the asset. The residual values of assets are reviewed at each financial year end.

1.5 PROPERTY, PLANT & EQUIPMENT (CONT)

Depreciation

Depreciation is calculated at historical cost, using the straight-line method over the useful lives of the asset. Assets will be depreciated according to their annual depreciation rates based on the following estimated asset lives:

<u>Infrastructure Assets</u>	<u>Years</u>
Roads, pavements, bridges and storm water	30
Water reservoirs and reticulation	20
Car parks, bus terminals and taxi ranks	20
Electricity reticulation	20
Sewerage purification and reticulation	20
Street lighting	15
Refuse sites	30

<u>Community Assets</u>	<u>Years</u>
Parks and gardens	30
Sport fields	30
Community halls	30
Libraries	30
Recreation facilities	20
Cemeteries	30

<u>Other Assets</u>	<u>Years</u>
Motor vehicles	5 - 10
Plant and equipment	7 - 10
Security measures	3 - 5
Buildings	30
Furniture	10
IT equipment	3
Office equipment	3 - 7
Specialised vehicles	7 - 10

Land is not depreciated as it is regarded as having an infinite life.

The useful life or depreciation method for items of property, plant and equipment that have been recognised was not reviewed as permitted in terms of Gazette 30013 of 29 June 2007.

Impairment

The testing for and impairing of any items of property, plant and equipment were not accounted for as permitted in terms of Gazette 30013 of 29 June 2007

Heritage assets

These are assets that are defined as culturally significant resources and are not depreciated as they are regarded as having an infinite life. However, if improvements to heritage assets are conducted and registered as sub-assets and the useful life of the improvements can be determined, the depreciation charge of the relevant property, plant and equipment category is used for the depreciation of the sub-asset which was capitalised against the heritage asset.

Disposal of property, plant and equipment

- The book values of assets are written off on disposal.
- The difference between the net book value of assets (cost less accumulated depreciation) and the sales proceeds is reflected as a gain or loss in the Statement of Financial Performance.

1.6 INVESTMENT PROPERTY

Investment property as property (land or a building or part of a building or both) held to earn rentals or capital appreciation is stated at cost. Where an investment property is acquired at no cost, or for a nominal cost, its cost is recognised at its fair value as at the date of acquisition.

Depreciation is calculated on cost, using the straight-line method over the useful life of the property.

The process for identifying investment property had not been finalised and items that may meet the definition was accounted for in terms of GAMAP 17 under property, plant and equipment as permitted in terms of Gazette 30013 of 29 June 2007.

1.7 FINANCIAL INSTRUMENTS

There are four categories of financial instruments: fair value through profit or loss (which includes trading), loans and receivables, held-to-maturity and available for sale. All financial assets that are within the scope of IAS 39 are classified into one of the four categories.

Financial instruments include cash and bank balance, investments, trade receivables and borrowings. The municipality classifies its financial assets as loans and receivables. Financial instruments are accounted for in accordance with the exemptions in terms of Gazette 30013 of 29 June 2007.

Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments. They are included in current assets, except for maturities in excess of 12 months. These are classified as non-current assets.

Loans and receivables are classified as "trade and other receivables" in the Statement of Financial Position.

Loans and receivables are recognised initially at cost which represents fair value. After initial recognition financial assets are measured at amortised cost using the effective interest rate.

Accounts receivable

Trade and other receivables are recognised initially at cost which represents fair value and subsequently measured at amortised cost using the effective interest method, less provision for impairment.

A provision for impairment is established when there is objective evidence that the municipality will not be able to collect all amounts due according to the original terms of receivables.

Significant financial difficulties of the debtor and default or delinquency in payments of all debt outstanding for more than 150 days are considered indicators that the trade receivables are impaired. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate.

When an under recovery occurs during the year an additional contribution for impairment is made from the accumulated surplus at year end.

Bad debts are written off during the year in which they are identified as irrecoverable.

1.7 FINANCIAL INSTRUMENTS (CONT)

Financial liabilities

Financial liabilities are recognised initially at cost which represents fair value.

After initial recognition financial liabilities are measured at amortised cost using the effective interest rate.

Gains and losses

Gains and losses arising from changes in financial assets or financial liabilities at amortised cost are recognised in profit and loss when the financial asset or liability is derecognised or impaired through the amortisation process.

Investments held-to-maturity

Subsequent to initial recognition, held-to-maturity assets are measured at amortised cost calculated using the effective interest method.

Investments which include listed government bonds, unlisted municipal bonds, fixed deposits and short term deposits invested in registered banks are stated at cost.

Where investments have been impaired, the carrying value is adjusted by the impairment loss and this is recognised as an expense in the period that the impairment is identified.

Surplus funds are invested in terms of Council's Investment Policy.

The investment period should be such that it will not be necessary to borrow funds against the investments at a penalty interest rate to meet commitments.

Leases

Property, plant and equipment subjected to finance lease agreements are capitalised at their cost equivalent and the corresponding liabilities are raised.

The cost of the item of property, plant and equipment is depreciated at appropriate rates on the straight-line basis over its estimated useful life.

Lease payments are allocated between the lease finance cost and the capital repayment using the effective interest rate method. Lease finance costs are expensed when incurred.

Operating leases are those leases that do not fall within the scope of the above definition. Operating lease payments are recognised as an expense on a straight-line basis over the lease period.

Operating lease payments or receipts are recognised on the basis of the actual cash inflows and outflows as per the lease contract as permitted in terms of Gazette 30013 of 29 June 2007.

The cost of inventories comprises of all costs of purchase, costs of development, costs of conversion and other costs incurred in bringing the inventories to their present location and condition.

Consumable stores, raw materials, work in progress, unused water, and finished goods are valued at the lower of cost and net realisable value. In general, the basis of determining cost is the weighted average cost of commodities.

Redundant and slow-moving stock are identified and written down with regard to their estimated economic or realisable values and sold by public auction. Consumables are written down with regard to age, condition and utility.

1.8 INVENTORY

Unsold properties are valued at the lower of cost and net realisable value on a specific identification cost basis. Direct costs are accumulated for each separately identifiable development. Costs also include a proportion of overhead costs.

The process to identify immovable capital assets as inventory/stock are not finalised yet and were accounted for in terms of GAMAP 17 as permitted in terms of Gazette 30013 of 29 June 2007.

1.9 TRADE CREDITORS

Trade creditors are recognised initially at fair value and subsequently measured at amortised cost using the effective interest method.

Trade creditors are recognised initially at cost price as permitted in terms of Gazette 30013 of 29 June 2007.

1.10 REVENUE RECOGNITION

Revenue shall be measured at the fair value of the consideration received or receivable. No settlement discount is applicable.

Rendering of service

When the outcome of a transaction can be estimated reliably relating to the rendering of a service, revenue associated with the transaction shall be recognised by reference to the stage of completion of the transaction at the reporting date.

The outcome of the transaction can be measured reliably when all of the following conditions are satisfied:

- The amount of revenue can be measured reliably;
- It is probable that the economic benefits or services potential associated with the transaction will flow to the entity;
- The stage of completion of the transaction at the reporting date can be measured reliably;
- The cost incurred for the transaction and the cost to complete the transaction can be measured reliably.

This principle also applies to tariffs or charges.

When the outcome of the transaction involving the rendering of services cannot be estimated reliably, revenue shall be recognised only to the extent of the expenses that are recoverable.

Sale of goods

Revenue from the sale of goods shall be recognised when all the following conditions have been satisfied:

- The municipality has transferred to the purchaser the significant risks and rewards of ownership of goods;
- The municipality retains neither continuing managerial involvement to the degree associated with ownership nor effective control over the goods sold;
- The amount of revenue can be measured reliably;
- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality; and
- The cost incurred or to be incurred in respect of the transaction can be measured reliably.

Finance income from sold housing by way of instalment sales agreements is recognised on a time proportion basis.

1.10 REVENUE RECOGNITION (CONT)

Revenue from the sale of erven is recognised when all conditions associated with the deed of sale have been met.

Rates, including collection charges and penalty interest

Revenue from rates including collection charges and penalty interest, shall be recognised when all the following conditions have been satisfied:

- The amount of revenue can be measured reliably;
- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality; and
- There has been compliance with the relevant legal requirements.

The Municipality uses a differentiated site value assessment rate system. According to this assessment rates are levied on the land value of properties and rebates are granted according to the usage of a particular property.

Rebates are respectively granted, to owners of land on which not more than two dwelling units are erected provided that such dwelling units are solely used for residential purposes. Additional relief is granted to needy, aged and/or disabled owners, based on income

Assessment rates income is recognised once a rates account has been issued to ratepayers. Adjustments or interim rates are recognised once the municipal valuer has valued the change to properties.

Service charges

Flat rate service charges and consumption-based service charges shall be recognised when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality; and
- The amount of the revenue can be measured reliably.

Service charges relating to electricity and water are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumptions are made monthly when meter readings have not been performed and are recognised as revenue where invoiced. Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read.

Revenue from the sale of electricity prepaid meter credit is recognised at the point of sale.

Service charges relating to refuse removal are recognised on a monthly basis by applying the approved tariff to each property that has improvements. Tariffs are determined per category of property usage and are levied monthly based on the number of refuse containers on each property, regardless of whether or not containers are emptied during the month.

Service charges from sewerage and sanitation are based on the number of sewerage connections on each developed property using the tariffs approved from Council and are levied monthly.

Fines

Revenue from the issuing of fines is recognised when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality; and
- The amount of the revenue can be measured reliably.

Revenue from fines is recognised when payment is received and the revenue from the issuing of summonses is recognised when collected.

1.10 REVENUE RECOGNITION (CONT)

Government Grants

Government Grants can be in the form of grants to acquire or construct fixed assets (capital grants), grants for the furtherance of national and provincial government policy objectives and general grants to subsidise the cost incurred by municipalities rendering services.

Capital grants and general grants for the furtherance of government policy objectives are usually restricted revenue in that stipulations are imposed in their use.

Government grants are recognised as revenue when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality;
- The amount of the revenue can be measured reliably; and
- To the extent that there has been compliance with any restrictions associated with the grant.

Other grants and donations received

Other grants and donations shall be recognised as revenue when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality;
- The amount of the revenue can be measured reliably; and
- To the extent that there has been compliance with any restrictions associated with the grant.

Donations are recognised on a cash receipt basis or where the donation is in the form of property, plant and equipment are brought into use.

Revenue from public contributions is recognised when all conditions have been met or where the contribution to property, plant and equipment is recognised when such items of property, plant and equipment are brought into use.

Where public contributions have been received but the conditions were not met, a liability is recognised.

Levies

Levies shall be recognised as revenue when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality; and
- The amount of the revenue can be measured reliably.

Interest, royalties and dividends

Revenue arising from the use of assets by others of the municipal assets yielding interest royalties and dividends shall be recognised when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality; and
- The amount of the revenue can be measured reliably.

Interest shall be recognised on a time proportionate basis that takes into account the effective yield on the asset;

Royalties shall be recognised as they are earned in accordance with the substance of the relevant agreement; and

Income for agency services is recognised on a monthly basis once the income collected on behalf of agents has been quantified.

1.10 REVENUE RECOGNITION (CONT)

The income recognised is in terms of the agency agreement.

Collection charges are recognised when such amounts are incurred.

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures, including those set out in the Municipal Finance Management Act (Act No.56 of 2003) and is recognised when the recovery thereof from the responsible councillors or officials is virtually certain.

Revenue from the recovery of unauthorised irregular, fruitless and wasteful expenditure is based on legislated procedures.

Revenue are initially recognised at cost as permitted in terms of Gazette 30013 of 29 June 2007.

1.11 PROVISIONS

Provisions are recognised when the municipality has a present or constructive obligation, as a result of past events, that is probable to cause an outflow of resources embodying economic benefits required to settle the obligation and a reliable estimate of the provision can be made.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate.

1.12 CONTINGENT ASSETS

A contingent asset is a possible asset that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the municipality. Contingent assets are not recognised as assets.

1.13 CONTINGENT LIABILITIES

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the municipality or a present obligation that arises from past events but is not recognised because it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation or the amount of the obligation cannot be measured with sufficient reliability. Contingent liabilities are not recognised as liabilities.

1.14 CONDITIONAL GRANTS AND RECEIPTS

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met a liability is raised.

1.15 CASH AND CASH EQUIVALENTS

Cash includes cash on hand and cash with banks. Cash equivalents are short-term investments that are held with registered banking institutions with maturities of 32 days or daily calls.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks and investments in financial instruments, net of bank overdrafts. Bank overdrafts are recorded on the facility utilised. Finance charges on bank overdrafts are expensed as incurred.

1.16 UNAUTHORISED EXPENDITURE

Unauthorised expenditure is expenditure that has not been budgeted, expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act 56 of 2003).

Unauthorised expenditure is accounted for as an expense in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.17 IRREGULAR EXPENDITURE

Irregular expenditure is expenditure that is contrary to the Municipal Finance Act (Act 56 of 2003), the Municipal Systems Act (Act 32 of 2000), the Public Office Bearers Act (Act 20 of 1998) or is in contravention of the municipality's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.18 FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.19 COMPARATIVE INFORMATION

Budgeted amounts have been included in the annual financial statements for the current financial year only. When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are reclassified. The nature and reason for the reclassification is disclosed.

1.20 RETIREMENT BENEFITS

The municipality contributes towards retirement benefits of its employees and councillors to the under-mentioned pension funds:

- Municipal Gratuity Fund
- Municipal Employees Pension Fund
- SAMWU Provident Fund

Councillors are members of the Municipal Councillor's Pension Fund that was established in terms of the Remuneration of Public Office Bearers Act 1998 (Act 20 of 1998).

Defined contribution plans

Obligations for contributions to defined contribution plans are recognised as an expense in the income statement as incurred.

Contributions to the defined contribution pension plan in respect of service in a particular period are included in the employees' total cost of employment and are charged to the statement of financial performance in the year to which they relate as part of cost of employment.

1.21 BORROWING COSTS

Borrowing costs are recognised as an expense in the Statement of Financial Performance.

1.22 CONSUMER DEPOSITS

Consumer deposits are a partial security for a future payment of services accounts as determined yearly during the budget process.

Deposits are considered a liability as the deposit is only refunded once the service is terminated. No interest is paid on deposits.

1.23 EVENTS AFTER BALANCE SHEET DATE

Recognised amounts in the financial statements are adjusted to reflect events arising after the balance sheet date that provide evidence of conditions that existed at the balance sheet date.

Events after the balance sheet date that are indicative of conditions that arose after the balance sheet date are dealt with by way of a note to the financial statements.

1.24 VALUE ADDED TAX

The municipality accounts for Value Added Tax on the invoice basis.

Draft Only

GREATER TUBATSE MUNICIPALITY
NOTES TO THE FINANCIAL STATEMENTS AT 30 JUNE 2009

	2009	2008
2. RESERVES		
Government Grants Reserve	18 532 579	18 676 749
Revaluation Reserve	4 683 000	
Donations and Public Contribution Reserve	69 713 693	72 038 680
	92 929 272	90 715 429
3. LONG TERM LIABILITIES		
Annuity loans	13 558 820	10 495 856
Lease Liability	3 614 244	
Less: Current portion transferred to current liabilities	(1 143 610)	-210 659
	16 029 455	10 285 197
Less: Current portion transferred to current liabilities		
<i>Refer to Appendix A for more detail on long term liabilities.</i>		
4. CONSUMER DEPOSITS		
Water	772 032	663 491
No interest is paid on deposits.		
5. PROVISIONS		
Performance Bonus		
Balance at beginning of year	649 174	-
Contribution to provision	142 045	649 174
	791 219	649 174
<i>Performance bonuses are paid one year in arrears. The assessment of eligible employees had not taken place at the reporting date. The provision is an estimate of the amount according to the performance agreements at the reporting date.</i>		
6. CREDITORS		
Trade Creditors	4 924 070	388 814
VAT Liability	2 930 199	-
Other Creditors	(509 381)	4 662 698
Staff Leave	4 117 916	4 576 979
Retention	5 103 835	1 838 407
	16 566 639	11 466 898
<i>Creditors are recognised at cost and no interest was recognised as a result of any time value of money adjustments as permitted per gazette 30013 of 29 June 2007</i>		
7. CONDITIONAL GRANTS FROM GOVERNMENT		
Department of Transport	-	6 505 470
	-	6 505 470
<i>See note 16 for reconciliation of grants. These amounts are invested until utilised.</i>		

GREATER TUBATSE MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS AT 30 JUNE 2009

8. PROPERTY, PLANT & EQUIPMENT

	Land and Buildings R	Infrastructure R	Community Assets R	Other Assets R	Total R
Carrying values at 1 July 2008	20 043 000	196 923 415	12 640 848	5 709 149	235 316 412
Cost	20 043 000	196 923 415	12 640 848	5 709 149	235 316 412
Accumulated depreciation – cost		(5 870 974)	(617 015)	(2 768 128)	(9 256 117)
Acquisitions	3 300 000	57 988 844	10 511 189	10 449 481	82 249 514
Capital under construction					-
Depreciation		(5 938 148)	(421 362)	(2 299 032)	(8 658 542)
Transfer in / out	2 523 000				2 523 000
Carrying value of disposals					-
Cost	25 866 000	254 912 259	23 152 037	16 158 630	320 088 926
Accumulated depreciation – cost		(11 809 122)	(1 038 377)	(5 067 160)	(17 914 659)
Carrying values at 30 June 2009	49 209 000	254 912 259	23 152 037	16 158 630	302 174 267
Cost	49 209 000	509 824 519		32 317 260	591 350 778
Accumulated depreciation – cost	-	(254 912 259)	(617 015)	(16 158 630)	(271 697 904)
Carrying values at 30 June 2009	49 209 000	254 912 259	23 152 037	16 158 630	302 174 267
Cost	49 209 000	509 824 519		32 317 260	591 350 778
Accumulated depreciation – cost	-	(254 912 259)	(617 015)	(16 158 630)	(271 697 904)

Notes to financial statements for the year ended 30 June 2009: property, plant and equipment, including depreciation, is the subject of note 10.

The Municipality has been allocated a conditional provision of R 100 000 in 2009/10.

The Municipality is in the process of disposing of infrastructure and community assets and will separately accumulated depreciation over the period has been accumulated at 30 June 2009.

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GREATER TUBATSE MUNICIPALITY

NOTES TO THE FINANCIAL STATEMENTS AT 30 JUNE 2009

	2009 R	2008 R
9. INVESTMENTS		
Short Term Fixed Deposits		
First National Bank	-	6 454 954
Council's valuation of investments	-	6 454 954
<i>FNB call accounts regarded as cash</i>		
<i>No investments have been written off during the</i>		
10. INVENTORY		
Unsold properties	13 625 000	13 625 000
<i>Items that met the definition of inventory were previously included under land and buildings. These items met the definition of inventory in accordance with GAMAP 12 and were transferred to inventory.</i>		
<i>Properties listed under inventory which were sold during the year, were expensed.</i>		
11. CONSUMER DEBTORS	Gross Balance	Provision for Bad Debt
30 June 2009		Net Balance
Service debtors:	44 638 957	(14 822 355)
Property rates	31 869 415	(10 486 944)
Water	5 708 590	(1 938 134)
Sewerage	1 389 651	(471 803)
Refuse	5 671 302	(1 925 474)
Other		
	44 638 957	(14 822 355)
30 June 2008	35 208 082	(14 822 355)
Service debtors:	35 208 082	(14 822 355)
	44 638 957	(14 822 355)
Reconciliation of bad debt provision		
Balance at beginning of year	7 041 616	4 454 615
Contributions to provision	7 780 739	2 587 001
Bad debts written off against provision	-	-
Balance at year end	14 822 355	7 041 616

12. OTHER RECEIVABLES

Other debtors
VAT

818 002	561 747
-	11 213 229
818 002	11 774 976

Other debtors are recognised at cost as permitted in terms of gazette 30013 of 29 June

13. CASH AND CASH EQUIVALENTS

The municipality has the following bank accounts:

FNB: Burgersfort

Account number: 56550022466

Current account (primary bank account)

Bank statement balance at beginning of year

Bank statement balance at end of year

10 866 012	3 027 499
6 301 572	10 866 012

Cash book balance at beginning of year

Cash book balance at end of year

10 866 012	3 023 499
(7 601 442)	10 866 012

Short Term Fixed Deposits -
FNB call accounts

4 557 783	
4 557 783	

Petty cash

Total cash resources

4 000	4 000
(3 039 658)	10 870 012

14. PROPERTY RATES

Rates Levied

Income for Gone

34 374 403	32 237 580
(1 320 286)	
33 054 116	32 237 580

VALUATIONS**Residential**

Government

Commercial

Municipal

Agricultural

Mining

Exempted

1 176 803 011	1420 103 109
365 817 900	960 091 923
677 771 001	830 118 004
32 788 400	51 665 506
965 836 004	-
438 000 000	-
38 187 000	1121 476 004
3 695 203 316	4383 454 546

Valuations on properties are performed every four years and the last general valuation come into effect on 1 July 2007. This was done in line with Municipality Property Rates Act.

15. SERVICE CHARGES

Sale of water	8 930 550	7 045 071
Refuse removal	4 625 384	4 261 729
Sewerage and sanitation charges	1 663 008	3 775 841
	15 218 943	15 082 641

16. GOVERNMENT SUBSIDIES & GRANTS

Operating Grants

	66 432 054	47 618 982
Equitable share	57 481 429	44 875 000
Finance management grant (FMG)	500 000	250 000
Municipal systems improvement grant (MSIG)	735 000	1 484 000
Sekhukhune District	815 625	326 250
Limpopo Province (Planning)	6 900 000	
DBSA grant		683 732

Capital Grants

	21 243 000	29 613 296
Municipal infrastructural grant (MIG)	21 243 000	15 313 296
Department of Transport	-	14 300 000
	87 675 054	77 232 278

Total Government Grants & Subsidies

Equitable Share

This grant is an unconditionally grant.

Finance Management Grant

Balance unspent at beginning of year	500 000	250 000
Current year receipts	(500 000)	(250 000)
Conditions met – transferred to revenue	-	-

Unspent amount transferred to liabilities

(see note 7)

This grant was used to promote and support reforms to municipal financial management and the implementation of the MFMA, 2003. Other than the unspent amount, the conditions of the grant were met and no funds have been withheld.

Municipal Systems Improvement Grant

Balance unspent at beginning of year		
Current year receipts	735 000	1 484 000
Conditions met – transferred to revenue	(735 000)	(1 484 000)

Unspent amount transferred to liabilities

(see note 7)

This grant was used for community participation processes, performance management and for the IDP process.

Other grants

Current year receipts	7 715 625	1 009 982
Conditions met – transferred to revenue	(7 715 625)	(1 009 982)

Unspent amount transferred to liabilities

Thses grants were used for ward committee management and the DBSA grant was used for the municipal baseline information.

16. GOVERNMENT SUBSIDIES & GRANTS (CONTINUED)

Municipal Infrastructure Grant (MIG)

Balance unspent at beginning of year

Current year receipts

Conditions met – transferred to revenue

Unspent amount transferred to liabilities

(see note 7)

This grant was used to construct roads and cemetery. Other than the unspent amount, the conditions of the grant were met and no funds have

Department of Transport

Balance unspent at beginning of year

Current year receipts

Conditions met – transferred to revenue

Unspent amount transferred to liabilities

(see note 7)

The grant was used for the transport interchange facility model.

Other grants

Current year receipts

Conditions met – transferred to revenue

Unspent amount transferred to liabilities

The grant was given by the mine for roads.

17. INVESTMENT REVENUE
EXTERNAL INVESTMENTS

Current account

External investments

18. OTHER REVENUE

Building plan fees

Reconnection fees

Town planning fees

Clearance certificates

Fines

Rental

Late Payment

Licenses and permits

Sundry Income (Refund of colera)

Sundry income

Total Revenue

		-
	21 243 000	15 313 296
	(21 243 000)	(15 313 296)
	-	-
	6 050 813	-
	-	14 000 000
	(6 050 813)	(7 949 188)
	-	6 050 812
	-	300 000
	-	(300 000)
	-	-
	1 332 712	1 074 513
	512 352	824 443
	1 845 064	1 898 957
	612 056	285 496
	474	8 309
	-	36 912
	54 773	36 912
	654 565	
	152 311	
	3 223 066	
	5 862 187	
	2 646 905	
	1 012 304	1 014 040
	14 218 640	1 381 669
	152 011 817	

19. EMPLOYEE RELATED COSTS

Employee related costs - Salaries and wages

Employee related costs - Salaries and wages	34 219 010	26 713 865
Employee related costs - Social contributions	7 530 346	5 849 809
Travel, motor car and other allowances	5 766 355	5 616 060
Housing benefits and allowances	3 661	107 227
Leave contribution	-	3 670 255
Overtime payments	1 087 819	565 930
Other Allowances	3 044 025	3 617 458
	51 651 216	46 140 604

There were no advances to employees.

Remuneration of Managers

Municipal Manager

Annual remuneration	665 570	515 259
Allowances	1 542	179 795
Council Contributions	171 699	1 511
	838 811	696 565

Chief Financial Officer

Annual remuneration	539 323	332 958
Allowances	1 542	129 470
Council Contributions	199 202	1 366
	740 067	463 794

Director: Strategic Services

Annual remuneration	526 533	466 757
Allowances	1 542	109 428
Council Contributions	175 428	1 511
	703 503	577 696

Director: Economic & Land Development

Annual remuneration	532 533	397 027
Allowances	1 542	169 428
Council Contributions	169 428	1 511
	703 503	567 966

Director: Community Services

Annual remuneration	532 533	412 757
Allowances	1 542	163 428
Council Contributions	169 428	1 511
	703 503	577 696

Director: Technical Services

Annual remuneration	532 533	445 460
Allowances	1 542	138 028
Council Contributions	169 428	6 859
	703 503	590 347

Director: Corporate Services

Annual remuneration	532 533	356 667
Allowances	1 542	129 428
Council Contributions	169 428	1 511
	703 503	487 606

Director: Executive Support

Annual remuneration	532 533	417 333
Allowances	1 542	113 809
Council Contributions	169 428	
	703 503	531 142

Performance bonuses will be paid out in terms of Section 57 of the Municipal Systems Act.

20. REMUNERATION OF COUNCILLORS

Mayor	534 687	481 687
Speaker	430 942	388 940
Chief Whip	405 006	366 784
Executive Committee members	2 739 703	2 453 414
Councillors	7 769 016	6 597 332
	11 879 354	10 288 157

The Mayor, Speaker, Chief Whip and certain portfolio Chairpersons are full time. Each is provided with an office and secretarial support at the

The Mayor has use of a Council owned vehicle and driver for official duties. The Mayor has one full time bodyguard.

21. FINANCE COST

Annuity loan		
External loan cost	1 545 150	596 442
	1 545 150	596 442

22. GENERAL EXPENSES

Consultant fees	2 847 756	7 580 742
Events and special projects	1 028 752	745 692
Free basic electricity	4 333 524	1 496 536
Grant expenditure	500 000	246 631
Legal fees	3 779 803	1 651 348
Printing and stationery	739 095	698 627
Rentals	2 714 000	2 047 418
Telephone expenses	1 200 385	821 510
Training	1 273 744	1 114 673
Travel and accomodation	2 781 033	1 555 767
Valuation costs	45 614	-
Vehicle registration	-	5 470 782
Audit External Fees	1 143 747	
Occupational Training	1 025 532	
Planning Fees	6 256 306	
Ward Committees	848 000	
Inter Departmental Transfer	1 119 562	
Other	5 241 688	6 917 377
	36 878 542	30 347 103
Bad debts	8 384 109	
Depreciation	8 658 543	
Repairs and Maintenance	7 509 807	
Contracted services	13 005 405	

Total Expenditure**139 512 126**

23. CASH GENERATED FROM/(UTILISED IN) OPERATIONS

Net surplus for the year	12 499 691	27 806 657
Adjustment for:		
Depreciation charges	8 658 543	7 268 558
Gain on disposal of property, plant and equipment		(17 481)
Loss on disposal of property, plant and equipment		18 983
Contributions to provisions	142 045	649 174
Interest received	(1 845 064)	(1 898 957)
Interest paid	1 545 150	596 442
Gamap Grap conversion		
Appropriations	(487 950)	10 824 317
Operating surplus before working capital changes	20 512 414	45 247 694
(Increase)/decrease in inventories	-	-
(Increase)/decrease in debtors	(1 650 136)	(10 754 772)
(Increase)/decrease in other receivables	10 956 974	(8 399 229)
Increase/(decrease) in creditors	5 099 741	(9 334 579)
Increase/(decrease) in consumer deposits	108 540	129 421
Increase/(decrease) in unspent conditional grants	(6 505 470)	6 505 470
Cash generated by operations	28 522 064	23 394 005

24. CAPITAL COMMITMENTS

Commitments in respect of capital expenditure:

Approved and contracted for	-	32 050 813
Infrastructure	-	27 050 813
Community assets	-	
Other assets	-	5 000 000
Approved but not yet contracted for		-
Land and buildings	-	
Infrastructure	-	
	-	32 050 813
This expenditure will be financed from		
External loans	-	26 000 000
Government grants	-	6 050 813
	-	32 050 813

25. ADDITIONAL DISCLOSURES IN TERMS OF SECTION 125 OF MUNICIPAL FINANCE MANAGEMENT ACT, 2003

Contribution to SALGA

Council membership fees payable

Amount paid current year

Balance unpaid (included in creditors)

187 857	168 304
(187 857)	(91 232)
-	77 072

Audit Fees

Current year audit fee

Amount paid current year

Balance unpaid (included in creditors)

1 202 359	1 118 127
(1 202 359)	(601 588)
-	516 539

VAT

payment is received from debtors is VAT paid over to SARS. VAT input receivables and VAT output receivable are shown in note 12. All VAT returns have been submitted by the due date throughout the year.

Pay as You Earn (PAYE)

Current payroll deductions

Amount paid current year

Balance unpaid

8 877 390	7 243 517
(8 877 390)	(7 243 517)
-	-

Unemployment Insurance Fund (UIF)

Current payroll deductions

Amount paid current year

Balance unpaid

259 300	428 914
(259 300)	(428 914)
-	-

26. ADDITIONAL DISCLOSURES IN TERMS OF SECTION 125 OF MUNICIPAL FINANCE MANAGEMENT ACT, 2003

Medical Aid

Current payroll deductions

Amount paid current year

Balance unpaid

1 226 086	2 163 242
(1 226 086)	(2 163 242)
-	-

Pension Fund

Current payroll deductions

Amount paid current year

Balance unpaid

4 399 681	7 886 444
(4 399 681)	(7 886 444)
-	-

26. ADDITIONAL DISCLOSURES IN TERMS OF SECTION 125 OF MUNICIPAL FINANCE MANAGEMENT ACT, 2003 (CONT)

Disclosure concerning councillors

Section 124(1)(b)

The following councillors had arrear accounts outstanding for more than 90 days as at 30 June 2009:

None

Total 30 June 2009	Outstanding less than 90 days
-	-

In terms of this section, any arrears by individual councillors to the municipality for rates and services, which at any time during the relevant financial year was outstanding for more than 90 days, including the names of those councillors must be disclosed.

27. CONTINGENT LIABILITIES

The following are claims against the municipalities:

Ipeleng Group (Debt Collection)	8 000 000	-
Mmalekgowa Trading	348 000	-
Nelldav Agency	250 000	-
Anglo Platinum (Infrastructure Loan)	-	16 000 000
DPI Plastics	-	200 000
Limpopo Binders	-	1 254 611
A Mashego	-	2 900 000
Bakgorosi Civil Project Eng CC	-	10 000 000
Solly Tayob & Rymach Trust	-	3 000 000
Total	8 598 000	33 354 611

28. FINANCE LEASE LIABILITY

2009

Amounts payable under finance leases

	Minimum Lease payment R '000	Future Finance Charges R '000	Present value of minimum lease payments R '000
Within one year	501 947	218 774	720 721
Within two to five years			
	501 947	218 774	720 721

Less: Amount due for settlement within 12 months (current portion)

The average lease term is 4 years and the average effective borrowing rate is 12.0%. Interest rates for the lease are variable. Some leases have fixed repayment terms and other variable between 12-15% per annum. No commitments have been entered into for contingent rent. Obligations under finance leases are recognised the lesser of the fair value of the asset

28. FINANCE LEASE LIABILITY

2008	Minimum lease payment R'000	Future finance charges R'000	Present value of minimum lease payments R'000
Amounts payable under finance leases			
Within one year	695 647	407 790	1 103 438
Within two to five years			
	<u>-</u>	<u>-</u>	<u>-</u>
Less: Amount due for settlement within 12 months (current portion)			<u>-</u>
			<u>-</u>

The average lease term is 5 years and the average effective borrowing rate is 12.5%. Interest rates are fixed at the contract date. Some leases have fixed repayment terms and other escalate between 12.5% per annum. No arrangements have been entered into for contingent rent. Obligations under finance leases are secured by the lessor's title to the leased asset.

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GREATER TUBATSE MUNICIPALITY
APPENDIX A
SCHEDULE OF EXTERNAL LOANS AT 30 JUNE 2009

External Loans	Loan No.	Redeemable	Balance at 30 June 2008	Interest paid during the period	Received during the period	Redeemed or written off during the period	Balance at 30 June 2009
			R	R	R	R	R
<u>ANNUITY LOANS</u>							
DBSA	@ 15.26%	12713/102 31/12/12	1 138 711	171 975	27 234	(196 964)	968 981
DBSA	@ 16.02%	13585/102 31/03/21	2 409 530	394 975		(61 976)	2 347 554
DBSA	@ 5.00%	102904/1 30/09/28	1 947 615	135 169	3 334 856	-	5 282 471
DBSA	@ 10.42%	102904/2 30/09/28	5 000 000	456 548		(40 186)	4 959 814
Total Annuity Loans			10 495 856.08	1 158 667.48	3 362 089.59	(299 126)	13 558 820

An amount of R 27 234 was adjusted to the opening balance as at 1 July 2008 in order to bridge the difference between DBSA opening balance and the GTM opening balance

GREATER TUBATSE MUNICIPALITY
APPENDIX B
ANALYSIS OF PROPERTY, PLANT & EQUIPMENT AS AT 30 JUNE 2009

	HISTORICAL COST					ACCUMULATED DEPRECIATION				Carrying Value
	Opening Balance	Additions/ Transfers	Under Construction	Disposals	Closing Balance	Opening Balance	Additions/ Transfers	Disposals	Closing Balance	
	R	R	R	R	R	R	R	R	R	R
INFRASTRUCTURE	196 923 415	57 988 844			254 912 260	5 870 974	5 938 148		11 809 122	243 103 137
Roads, pavements, bridges & stormwater	159 651 839	52 924 806			212 576 645	3 779 131	3 851 971		7 631 102	204 945 543
Water reservoirs & reticulation	30 355 867	-			30 355 867	-	1 517 793		1 517 793	28 838 074
Car parks, bus terminals & taxi ranks	-	-			-	1 521 942			1 521 942	(1 521 942)
Electricity reticulation	1 470 542	4 898 744			6 369 285	296 897	296 126		593 023	5 776 263
Sewerage purification & reticulation	4 781 695	-			4 781 695	239 740	239 085		478 825	4 302 871
Cleansing	663 472	-			663 472	33 264	33 174		66 438	597 035
Street Lights	-	165 295			165 295	-			-	165 295
COMMUNITY ASSETS	12 640 849	10 511 189			23 152 037	617 015	421 362		1 038 377	22 113 661
Public facilities	2 464 728	3 976 965			6 441 693	82 382	421 362		503 744	5 937 950
Sports fields	10 176 120	6 534 224			16 710 344	88 259			88 259	16 622 085
Parks	-	-			-	123 400			123 400	(123 400)
Cemetery	-	-			-	56 307			56 307	(56 307)
Taxi Rank	-	-			-	266 667			266 667	(266 667)
OTHER ASSETS	5 709 149	10 449 481			16 158 630	2 768 128	2 299 032		5 067 160	11 091 469
Other motor vehicles	1 547 300	2 361 731			3 909 031	1 121 806	483 607		1 605 413	2 303 618
Plant & equipment	1 563 759	4 836 061			6 399 819	556 728	404 141		960 869	5 438 950
Office equipment	424 307	1 785 524			2 209 832	261 201	865 221		1 126 422	1 083 410
Computer equipment	419 742	1 304 464			1 724 206	375 882	350 292		726 174	998 032
Furniture	1 754 041	161 702			1 915 742	452 511	195 772		648 283	1 267 460
LAND AND BUILDING	20 043 000	3 300 000	2 523 000		25 866 000					25 866 000
Land and Building	20 043 000	3 300 000	2 523 000		25 866 000					25 866 000
TOTAL	235 316 413	82 249 514	2 523 000		320 088 927	9 256 117	8 658 542		17 914 659	302 174 267

GREATER TUBATSE MUNICIPALITY

APPENDIX C

SEGMENTAL ANALYSIS OF PROPERTY, PLANT & EQUIPMENT AS AT 30 JUNE 2009

	HISTORICAL COST					ACCUMULATED DEPRECIATION				Carrying Value
	Opening Balance	Additions/ Transfers	Under Construction	Disposals	Closing Balance	Opening Balance	Additions/ Transfers	Disposals	Closing Balance	
	R	R	R	R	R	R	R	R	R	
EXECUTIVE COUNCIL	343 504	161 702	-	-	505 206	163 665	51 046	-	214 711	290 495
Executive Council	343 504	161 702			505 206	163 665	51 046		214 711	290 495
FINANCE & ADMINISTRATION	28 734 609	5 451 718	-	-	34 186 327	2 138 357	1 960 498	-	4 098 855	30 087 473
Finance	1 487 205	1 304 464			2 791 669	1 058 156	357 804		1 415 960	1 375 709
Corporate services	27 247 404	4 147 254			31 394 658	1 080 201	1 602 693		2 682 894	28 711 764
Human resources	-				-	-			-	-
Property services	-				-	-			-	-
Other & admin	-				-	-			-	-
PLANNING & DEVELOPMENT	220 412	3 300 000	-	-	3 520 412	85 309	37 490	-	122 799	3 397 613
Strategic Services	85 726				85 726	33 817	12 259		46 076	39 650
Planning & development	134 686	3 300 000			3 434 686	51 492	25 231		76 723	3 357 963
COMMUNITY & SOCIAL SERVICE	220 045	10 511 189	-	-	10 731 234	55 043	133 998	-	189 041	10 542 193
Libraries & archives	220 045				220 045	55 043	22 891		77 934	142 111
Community halls & facilities		10 511 189			10 511 189		44 108		44 108	10 467 081
Cemeteries & crematoriums					-		66 999		66 999	(66 999)
PUBLIC SAFETY	1 273 508	-	-	-	1 273 508	409 311	287 365	-	696 676	576 832
Traffic & Protection	1 273 508				1 273 508	409 311	287 365		696 676	576 832
TECHNICAL SERVICES	204 524 335	62 824 906	2 523 000	-	269 872 241	6 404 432	6 188 148	-	12 592 580	257 279 661
Administration	59 309 041	7 766 899	2 523 000		69 620 940	2 625 301	2 336 177		4 961 478	64 659 462
Roads	145 215 294	55 036 007			200 251 301	3 779 131	3 851 971		7 631 102	192 620 199
TOTAL	235 316 413	82 249 515	2 523 000	-	320 088 928	9 256 117	8 658 544	-	17 914 661	302 174 267

GREATER TUBATSE MUNICIPALITY
APPENDIX D
DETAILED SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 30 JUNE 2009

2008 Actual Income	2008 Actual Expenditure	2008 Actual Surplus/ (Deficit)		2009 Actual Income	2008 Actual Expenditure	2009 Actual Surplus/ (Deficit)
R	R	R		R	R	R
427 539	26 798 281	(26 370 742)	Executive & Council	30 144 340	942 359	29 201 981
427 539	26 798 281	(26 370 742)	Council general	27 425 116	942 359	26 482 757
	2 429 282	(2 429 282)	Municipal Manager	2 719 224	-	2 719 224
83 902 050	30 518 248	53 383 802	Finance & Admin	49 989 613	96 896 692	(46 907 079)
83 902 050	12 391 730	71 510 320	Finance	29 054 826	96 896 692	(67 841 866)
	18 126 518	(18 126 518)	Corporate Services	20 934 787	-	20 934 787
2 140	3 104 005	(3 101 865)	Planning & Development	9 331 771	354 937	8 976 834
2 140	3 104 005	(3 101 865)	Economic & Land Development	5 638 107	354 937	5 283 170
683 731	4 924 662	(4 240 931)	Strategic Management	3 693 663	-	3 693 663
9 137 465	6 084 442	3 053 023	Community Services	6 840 925	533 998	6 306 927
317 117	3 661 030	(3 343 913)	Admin	3 261 912	-	3 261 912
5 567	497 079	(491 512)	Libraries	1 172 608	14 202	1 158 406
8 814 781	1 926 333	6 888 448	Cemeteries	360 210	73 354	286 855
			Municipal Building	2 046 196	446 442	1 599 754
3 128 997	4 539 663	(1 410 666)	Public Safety	6 849 421	6 516 793	332 628
3 128 997	4 539 663	(1 410 666)	Traffic & Licencing	6 849 421	6 516 793	332 628
8 050 446	7 067 144	983 302	Waste Management	11 357 873	6 288 392	5 069 480
3 775 840	1 008 970	2 766 870	Sewerage	2 750 528	1 663 008	1 087 520
4 274 606	6 058 174	(1 783 568)	Refuse Removal	8 607 345	4 625 384	3 981 960
27 700 268	39 576 618	(11 876 350)	Roads Transport	24 998 183	40 478 643	(15 480 461)
7 200 268	20 392 012	(13 191 744)	City Engineer: Admin	8 784 749	21 243 000	(12 458 251)
			City Engineer: Water	5 439 376	12 335 643	(6 896 267)
20 500 000	19 184 606	1 315 394	City Engineer: Roads	10 774 057	6 900 000	3 874 057
132 348 905	117 688 401	14 660 504	Total	139 512 125	152 011 816	(12 499 690)

GREATER TUBATSE MUNICIPALITY
APPENDIX E (1)
ACTUAL OPERATING VERSUS BUDGET
FOR THE YEAR ENDED 30 JUNE 2009

	2008/9 Actual R	2008/9 Budget R	2008/9 Variance R	2008/9 Variance %	Explanations of significant variances greater than 10% versus budget
REVENUE					
Property rates	33 054 116	47 707 272	(14 653 156)	(31)	Dispute on mine properties
Service charges : Water	8 930 550	7 837 637	1 092 913	14	
Sewerage	1 663 008	5 746 375	(4 083 367)	(71)	New tariff structure
Refuse removal	4 625 384	5 129 368	(503 984)	(10)	
Rental of facilities and equipment	152 311	180 000	(27 689)	(15)	
Interest earned – external investments	1 332 712	680 000	652 712	96	
Interest earned – outstanding debtors	512 352	1 500 000	(987 648)	(66)	Write-off of old debt
Fines	654 565	2 300 000	(1 645 435)	(72)	Over estimated
Licensing & permits	2 935 551	1 350 000	1 585 551	117	
Revenue for agency services	2 926 636	3 500 000	(573 364)	(16)	Over estimated
Government grants & subsidies – operating	66 432 054	44 979 847	21 452 207	48	
Government grants & subsidies – capital	21 243 000	19 257 003	1 985 997	10	
Public contributions, donated and contributed property, plant and equipment			-		
Other revenue	7 549 576	2 224 615	5 324 961	239	
Gains on disposal of property, plant &			-		
Total Revenue	152 011 815	142 392 117	9 619 698	7	
EXPENDITURE					
Employee related costs	51 651 216	46 720 198	4 931 018	11	new grading
Remuneration of councillors	11 879 354	10 863 977	1 015 377	9	
Bad debts	8 384 109	6 727 553	1 656 556		
Collection costs			-		
Depreciation	8 658 543	5 700 000	2 958 543		
Repairs & maintenance	7 509 807	9 014 676	(1 504 869)	(17)	
Finance costs	1 545 150	1 116 000	429 150	38	new loan raised & leases accounted for
Bulk purchases			-		
Contracted services	13 005 405	13 109 648	(104 243)	(1)	
Grants & subsidies paid			-		
General expenses	36 878 542	49 140 065	(12 261 524)	(25)	
Loss on disposal of property, plant &			-		
Contributions to/(transfers from) provisions			-		
Total Expenditure	139 512 126	142 392 117	(2 879 991)	(2)	
NET SURPLUS/(DEFICIT) FOR THE YEAR	12 499 690	-	(2 444 970)		

GREATER TUBATSE MUNICIPALITY
APPENDIX E (2)
ACTUAL CAPITAL VERSUS BUDGET
(ACQUISITION OF PROPERTY, PLANT AND EQUIPMENT)
FOR THE YEAR ENDED 30 JUNE 2009

	Actual 2009 R	Under Construction 2009 R	Total Additions 2009 R	Budget 2009 R	Variance 2009 R	Variance %	Explanations of significant variances greater than 5% versus budget
Executive & Council	-	-	-	-	-	-	
Council general	-	-	-	-	-	-	
Municipal Manager	-	-	-	-	-	-	
Finance & Admin	-	-	-	-	-	-	
Finance	-	-	-	-	-	-	
Corporate Services	-	-	-	-	-	-	
Planning & Development	-	-	-	-	-	-	
Economic & Land Development	-	-	-	-	-	-	
Strategic Management	-	-	-	-	-	-	
Community Services	1 820 469	-	-	1 669 099	(151 370)	(12.03)	
Admin	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	
Cemeteries	1 820 469	-	-	1 669 099	(151 370)	(12.03)	
Municipal Building	-	-	-	-	-	-	
Public Safety	1 140 000	-	-	1 140 000	-	-	
Traffic & Licencing	1 140 000	-	-	1 140 000	-	-	
Sewerage	-	-	-	-	-	-	
Refuse Removal	-	-	-	-	-	-	
Roads Transport	36 841 086	-	-	46 442 097	9 601 011	3.84	
City Engineer: Admin	511 007	-	-	524 392	13 385	38.18	
City Engineer: Roads	36 330 078	-	-	45 917 705	9 587 627	3.79	
TOTAL	39 801 554	-	-	49 251 196	9 449 642	(8)	

GREATER TUBATSE MUNICIPALITY
APPENDIX F
DISCLOSURE OF GRANTS AND SUBSIDIES
FOR THE YEAR ENDED 30 JUNE 2009

DISCLOSURE OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF MFMA, 56 OF 2003

Name of Grants	Name of Organ of State or Municipal entity	Total Receipts for 2008/9 TOTAL	Total Expenditure for 2008/9 TOTAL	Delay / Withheld TOTAL	Gazette amount Municipal year TOTAL	Reason for delay/ withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for non-compliance
Equitable Share	DPLG	54 989 000	54 989 000					
Equitable Share - Free Basic Electricity	DPLG	2 492 429	2 492 429			None	Yes	None
Financial Management Grant	National Treasury	500 000	500 000			None	Yes	None
MSIG	DPLG	735 000	735 000			None	Yes	None
District Grant	GSDM	815 625	815 625			None	Yes	None
Limpopo Province - Planning	Limpopo Prov	6 900 000	6 900 000			None	Yes	None
Grants - MIG Funds	DPLG	21 243 000	21 243 000			None	Yes	None
		R 87 675 054	R 87 675 054	R -	R -			

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**Report of the Auditor-General
to the Limpopo Provincial
Legislature and the Council on
the Financial Statements and
Performance Information of the
Greater Tubatse Municipality
for the year ended 30 June 2009**

**REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL
LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND
PERFORMANCE INFORMATION OF THE GREATER TUBATSE MUNICIPALITY
FOR THE YEAR ENDED 30 JUNE 2009**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I was engaged to audit the accompanying financial statements of Greater Tubatse Municipality which comprise the statement of financial position as at 30 June 2009, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages **201 to 209**.

The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the basis of accounting determined by the National Treasury as set out in accounting policy note 1 and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Auditor-General's responsibility

3. As required by section 186 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on the financial statements based on conducting the audit in accordance with the International Standards on Auditing and General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008. Because of the matters described in the Basis for disclaimer of opinion paragraphs, however, I was not able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.
4. Paragraph 11 of sec. of the Statement of Generally Recognised Accounting Practice, GRAP 1 Presentation of Financial Statements requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is not effective for this financial year, I have determined that my audit of any disclosures made by the Greater Tubatse Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.

Basis for disclaimer of opinion

Trade and other payables

5. In my previous audit report dated 27 November 2008, I was unable to form an opinion whether all existing trade creditors have been included in the balance of R 388,814 as disclosed in note 6 to the financial statements. This has not been adequately resolved in the current year, and I am unable to determine the impact, if any, on the prior year's accumulated surplus.

6. The municipality does not maintain a creditor's ledger and reconcile it to the creditors control account. Although alternate procedures were performed by testing subsequent payments, I was unable to ensure that all existing trade creditors have been included in the balance of R 9,640,067 as disclosed in note 6 to the financial statements.
7. Other creditors include unallocated receipts of R6,715,552 (R4,700,000 for the prior year) disclosed in note 6 to the financial statements which have not been reconciled. The municipality's records did not permit the application of alternate audit procedures. Consequently, trade and other payables are overstated by this amount. In the absence of records, the other account balance affected cannot be determined.

Expenditure

8. The municipality has incurred expenditure on the provision of water services on behalf of Greater Sekhukhune District Municipality. This has been incorrectly accounted for by the municipality as their own expense. The municipality's records did not permit the application of alternate audit procedures to determine the misstatement. Consequently, the misstatement in expenditure, trade and other payables, trade and other receivables (on account of input VAT) and the accumulated surplus cannot be determined.

Revenue

9. Service charges as disclosed in note 15 to the financial statements include revenue amounting to R 8,930,550 accrued by the municipality for the provision of water services on behalf of Greater Sekhukhune District Municipality. This has been incorrectly accounted for by the municipality as their own revenue, and consequently service charges are overstated by this amount. The municipality's records did not permit the application of alternate audit procedures to determine the misstatement in consumer debtors, trade and other receivables (on account of output VAT) and the accumulated surplus.
10. The municipality has not accrued for revenue from agency fees for providing water services on behalf of Greater Sekhukhune District Municipality. The municipality's records did not permit the application of alternate audit procedures to determine the misstatement. Consequently, the misstatement in service charges, trade and other receivables (on account of dues from Greater Sekhukhune District Municipality and output VAT) and the accumulated surplus cannot be determined.

Property, plant and equipment

11. Property, plant and equipment amounting to R 298,826,534 disclosed in the financial statements include infrastructure assets for the provision of water services. These services are the primary responsibility of Greater Sekhukhune District Municipality and consequently property, plant and equipment and the corresponding accumulated surplus are overstated. The municipality's records did not permit the application of alternate audit procedures to determine the misstatement. Consequently, the misstatement in consumer debtors, trade and other receivables (on account of output VAT) and the accumulated surplus cannot be determined.

Provisions

12. The municipality has not created a provision for the restoration of landfill sites which is in contradiction of Generally Accepted Municipal Accounting Practice 17 and 19 (GAMAP 17 and 19). The lack of information did not permit the application

of alternate audit procedures and consequently the impact on property, plant and equipment also could not be determined.

Disclaimer of opinion

13. Because of the significance of the matters described in the Basis for disclaimer of opinion paragraphs, I have not been able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion. Accordingly, I do not express an opinion on the financial statements.

Emphasis of matters

I draw attention to the following matters on which I do not express a disclaimer of opinion:

Amendments to the applicable basis of accounting

14. As set out in the accounting policy note 1 the National Treasury approved a deviation from the basis of accounting applicable to the municipality in terms of General Notice 552 of 2007, issued in Government Gazette 30013 of 29 June 2007.

Unauthorised Expenditure

15. As disclosed in note 33 to the financial statements, unauthorized expenditure to the amount of R 13,155,522 was incurred as operating costs in excess of the budgeted amount.

Restatement of corresponding figures

16. As disclosed in note 29 to the financial statements, the corresponding figures for 30 June 2008 have been restated as a result of errors discovered during 2008-2009 in the financial statements of Greater Tubatse Municipality at, and for the year ended 30 June 2008.

Other matters

I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Unaudited supplementary schedules

17. The municipality provided supplementary information in the financial statements on whether resources were obtained and used in accordance with the legally adopted budget, in accordance with GRAP 1 Presentation of Financial Statements. The supplementary budget information set out on pages 36 to 44 does not form part of the financial statements and is presented as additional information. Accordingly, I do not express an opinion thereon.

Non-compliance with applicable legislation

The National Environment Management: Waste Act, 2008 (Act No. 59 of 2008)

18. The Provincial Department of Economic Development, Environment and Tourism has declined to permit Greater Tubatse Municipality the use of the existing landfill site, and refuse is currently being dumped without a valid permit.

Governance framework

19. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the internal control deficiencies and key governance responsibilities addressed below:

Internal control deficiencies

20. Section 62(1)(c)(i) of the MFMA states that the accounting officer must ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. The table below depicts the root causes that gave rise to the deficiencies in the system of internal control, which led to the disclaimer of opinion. The root causes are categorised according to the five components of an effective system of internal control. The number listed per component can be followed with the legend below the table. In some instances deficiencies exist in more than one internal control component.

Par. no.	Basis for disclaimer of opinion	CE	RA	CA	IC	M
5-7	Trade and other payables		2			
8	Expenditure				1	
9-10	Revenue				1	
11	Property, plant and equipment				1	
12	Provisions	7				

21. The qualification of my opinion is due to the fact that the municipality is not adequately staffed to ensure compliance with all the changes in the bases of accounting. Furthermore, budgetary constraints don't allow the municipality to incur additional training cost.

Legend	
CE = Control environment	
The organisational structure does not address areas of responsibility and lines of reporting to support effective control over financial reporting.	1
Management and staff are not assigned appropriate levels of authority and responsibility to facilitate control over financial reporting.	2
Human resource policies do not facilitate effective recruitment and training, disciplining and supervision of personnel.	3
Integrity and ethical values have not been developed and are not understood to set the standard for financial reporting.	4
The accounting officer/accounting authority does not exercise oversight responsibility over financial reporting and internal control.	5
Management's philosophy and operating style do not promote effective control over financial reporting.	6
The entity does not have individuals competent in financial reporting and related matters.	7
RA = Risk assessment	
Management has not specified financial reporting objectives to enable the identification of risks to reliable financial reporting.	1
The entity does not identify risks to the achievement of financial reporting objectives.	2
The entity does not analyse the likelihood and impact of the risks identified.	3
The entity does not determine a risk strategy/action plan to manage identified risks.	4
The potential for material misstatement due to fraud is not considered.	5

CA: Control activities	
There is inadequate segregation of duties to prevent fraudulent data and asset misappropriation.	1
General information technology controls have not been designed to maintain the integrity of the information system and the security of the data.	2
Manual or automated controls are not designed to ensure that the transactions have occurred, are authorised, and are completely and accurately processed.	3
Actions are not taken to address risks to the achievement of financial reporting objectives.	4
Control activities are not selected and developed to mitigate risks over financial reporting.	5
Policies and procedures related to financial reporting are not established and communicated.	6
Realistic targets are not set for financial performance measures, which are in turn not linked to an effective reward system.	7
IC: Information and communication	
Pertinent information is not identified and captured in a form and time frame to support financial reporting.	1
Information required to implement internal control is not available to personnel to enable internal control responsibilities.	2
Communications do not enable and support the understanding and execution of internal control processes and responsibilities by personnel.	3
MC: Monitoring	
Ongoing monitoring and supervision are not undertaken to enable an assessment of the effectiveness of internal control over financial reporting.	1
Neither reviews by internal audit or the audit committee nor self-assessments are evident.	2
Internal control deficiencies are not identified and communicated in a timely manner to allow for corrective action to be taken.	3

Key governance responsibilities

22. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	✓	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.		✓
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.		
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines section 125 of the MFMA.	✓	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	✓	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee		
	• The municipality had an audit committee in operation throughout the financial year.		✓
	• The audit committee operates in accordance with approved, written terms of reference.		✓
	• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA.		✓
7.	Internal audit		
	• The municipality had an internal audit function in operation throughout the financial year.	✓	
	• The internal audit function operates in terms of an approved internal audit plan.	✓	
	• The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 163(2) of the MFMA.	✓	
8.	There are no significant deficiencies in the design and implementation of internal control in		✓

	respect of financial and risk management.		
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	✓	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.		✓
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in 62(c)(i) of the MFMA.	✓	
12.	Delegations of responsibility are in place, as set out in section 79 of the MFMA.	✓	
Follow-up of audit findings:			
13.	The prior year audit findings have been substantially addressed.	✓	
Issues relating to the reporting of performance information			
14.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	✓	
15.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.		✓
16.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the Greater Tzaneen Municipality against its mandate, predetermined objectives, outputs, indicators and targets section 68 / 67 of the MFMA.	✓	
17.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	✓	

23. The municipality is not adequately staffed to ensure compliance with all the changes in the bases of accounting. Furthermore, budgetary constraints don't allow the municipality to incur additional training cost.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

Reporting on performance information

24. I have reviewed the performance information as set out in pages **11 to 33**.

The accounting officer's responsibility for the performance information

25. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

The Auditor-General's responsibility

26. I conducted my engagement in accordance with section 13 of the PAA read with General Notice 010 of 2008, issued in Government Gazette No. 31057 of 15 May 2008 and section 45 of the MSA.

27. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgment.

28. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the findings reported below.

Findings on performance information

Content of integrated development plan

29. The integrated development plan of the Greater Tubatse Municipality did not include the performance targets determined in terms of its performance management system, as required by sections 26(i) and 41(1)(b) of the MSA and regulation 12 of the Municipal Planning and Performance Management Regulations, 2001.

Existence and functioning of a performance audit committee

30. The Greater Tubatse Municipality did not appoint and budget for a performance audit committee, nor was another audit committee utilized as the performance audit committee, as required by regulation 14(2) of the Municipal Planning and Performance Management Regulations, 2001.

Usefulness and reliability of reported performance information

31. The following criteria were used to assess the usefulness and reliability of the information on the municipality's performance with respect to the objectives in its integrated development plan:

- **Consistency:** Has the municipality reported on its performance with regard to its objectives, indicators and targets in its approved integrated development plan?
- **Relevance:** Is the performance information as reflected in the indicators and targets clearly linked to the predetermined objectives and mandate. Is this specific and measurable, and is the time period or deadline for delivery specified?
- **Reliability:** Can the reported performance information be traced back to the source data or documentation and is the reported performance information accurate and complete in relation to the source data or documentation?

The following audit findings relate to the above criteria:

Inconsistently reported performance information

32. The number of other sector meetings in the Economic and Land Development department was incorrectly reported in the annual performance report that six meetings were held during the year instead of five meetings.
33. The number of business linkage facilitated and established in the Economic and Land Development department was reported as twenty three in the performance report instead of twenty two.
34. The rand value of business linkages in the Economic and Land Development department was reported in the annual performance report as R 48,564,000 instead of R 48,063,500.
35. The number of business registration facilitated in the Economic and Land Development department reported two hundred and five in the performance report instead of two hundred and three.
36. The percentage of equitable share utilised for indigents in the Finance department. Actual amount spent on electricity indigents was R 4,333,523 while income received for equitable shares was R 57,451,429 hence seven and a half percent of equitable shares was utilised on indigents, however it was reported in performance report that two and a half percent of equitable shares was spent on indigents.
37. Percentage progress with review of indigent register in the finance department was reported that the register was one hundred percent complete however the percentage progress was incorrectly captured as two percent.

APPRECIATION

38. The assistance rendered by the staff of the Greater Tubatse Municipality during the audit is sincerely appreciated.

Polokwane:

Date: 9 Feb 2010



Chapter 5

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

5.1 General Overview

REPORTING LEVEL	DETAIL
Overview of the municipality	<p>Greater Tubatse Municipality is located North of the N4 highway, Middleburg, Belfast and Nelspruit and east of the N1 high way Groblersdal and Polokwane. The area of jurisdiction is approximately 4 550 km². The area was established after the Local Government elections of 2000 as an output of the municipal demarcation process.</p> <p>It comprises of 29 wards represented by one councillor per wards. It has a total of 57 councillors. Its main office is located at Burgersfort. According 2007 community survey, the total population of the municipality is 343 468 with 66 611 households. 98% of the municipal area is rural, while 2% is urban.</p> <p>51% of its population is made up of youth between 0-17 years, 18-64 years make 44% of the population and 5% are adults above 65 years.</p> <p>The municipality has three towns, namely; Burgersfort, Steelpoort and Ohrigstad.</p>
Overview	<p>The municipality has one standard sport and recreation facility which is at Magakala Village, Ntwampe sport complex. There are three libraries, 8 police stations, 247 Schools, 1 FET college, 11 health facilities and 3 formal cemeteries in the municipality and two townships which are Praktiseer and Ga-Mapodile.</p>

Detail	Total
<u>Geography</u>	
Geographical area in square kilometre (2007 community survey)	4 550 km²
<u>Demography</u>	
1. Total population	343 463
(2007 community survey)	
2. Indigent population (households)	39 451
3. Total number of voters	122 724
4. Aged breakdown	
65 years and over	17 539
Between 35 and 64 years	65 745
Between 0 and 19 years	85 015
	172 621
6. Households income	
No income	24 066
R1-R4800	4 227
R4 801-R9 600	12 536
R9 601-R19 200	6 425
R19 201-R38 400	7 637

Detail	Total
R38 401-R76 800	5 688
R76 801-R153 600	5 077
R153 601-R307 200	351
R307 201-R614 400	740
R614 401-R1 228 80	27
R1 228 801-R2 457 600	61
2 457 and more	22
<i>Source: 2007 Community survey</i>	

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5.2 Executive & Council

REPORTING LEVEL	DETAIL
<i>Overview</i>	Executive of the municipality is responsible to provide strategic leadership and management; to guide and inform the process of restructuring and transformation in its totality. This is done by ensuring proper alignment and integration between key programmes of the municipality and its priorities. The council on the other hand is responsible to provide overall political leadership and accountability to communities and stakeholders through implementation of sound policies and programmes. This must ensure that the decision-making process provide a balance between speedy, transparent and efficient decision-making process as well as meaningful participation of citizens and stakeholders. It must ensure the provision of quality service delivery at a reasonable cost while preserving the environment and natural resources.
<i>Description of activity</i>	<p>Executive, through the leadership of the Mayor is responsible for ensuring the compilation and total ownership of the IDP and budget, including the annual review process. The Mayor ensures maximum participation and ownership of the process by the citizen and other stakeholders and finally ensures that there is sufficient resource allocation in the budget for all IDP projects.</p> <p>The executive is also responsible to ensure that the municipality put in place and implement a performance management system in line with the applicable legislations and policy guidelines from the national government. PMS was developed for section 57 managers only in 2007/08 and it will be cascaded down to level one manager in 2009/10 financial year. The system ensures that there is quarterly and mid-term reporting to council and the community generally.</p>

Analysis of the function		Total
<i>Analysis of the Function</i>	1. Councillor details	
	Total number of councillor	57
	Number of PR councillors	28
	Number of councillors on executive	10
	Number of Female Councillors	26
	Number of male Councillors	31
	2. Ward details	
	Total number of wards	29
	Number of wards meetings	348
	3. Number and types of council committee meetings	
	Ordinary councils	4
	Special councils	6
	Portfolio committees	72

SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)

5.2.1. Office of the Municipal Manager

5.2.1.1. Basic Service Delivery

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual perform ance	2008/09 Annual target	2008/09 Actual Perform ance	Progress/impact	Challenges	Recommendations	2009/10 Annual target
Promote environmentally sound practices and social development	Establishment of landfill site	Landfill site	Not part of 2007/08 SDBIP	N/A	50%	50%				100%
Optimise infrastructure investment and services	% cost recovery of urban basic municipal services	Cost recovery Strategy	60%	75%	60%	77%	Debt recovery is steadily improving	1) Economic challenges, 2) Perception of poor services	1) Improve services, i.e. Waste, roads 2) Improve debt collection capacity, i.e. Water restrictions 3) Masakhane campaigns	60%
	% cost recovery of rural basic municipal services		Not part of 2007/08 SDBIP	N/A	0%	0%				0%
	% progress with development of Civic Centre	Civic centre developm ent plan	33%	5%	65%	65%	The building is at wall blade ESKOM has already confirm electricity connections	The access road to the building	The department of ELD and Technical services to work on the matter.	80%

Strategic objective	Strategic KPI	Projects/ programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual target
Maintain and upgrade quality municipal assets	% of budget allocated for repairs and maintenance	Repairs and Maintenance Plan	Not part of 2007/08 SDBIP	N/A	2%	2%				Not part of 2007/08 SDBIP

5.2.1.2. Local Economic Development

Strategic objective	Strategic KPI	Projects/pro gramme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	% reduction of unemployment	LED Strategy	5%	0%	5%	0%	No research was conducted to establish the results.	It an expensive study that will need experts	To use STATS SA and other sources to establish the results	5%
Address community needs through developmental spatial and integrated planning	Annual review and approval of IDP	IDP review	100%	100%	100%	100%	The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all communities needs raised during public participation sessions; .Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follow up be made to ensure that sector Departments and Mining houses implement as promised.	100%

Strategic objective	Strategic KPI	Projects/pro gramme	2007/08 Annual Target	2007/08 Actual Performanc e	2008/09 Annual target	2008/09 Actual Perform ance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
							The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all communities needs raised during public participation sessions; .Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follow up be made to ensure that sector Departments and Mining houses implement as promised.	

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5.2.1.3. Municipal Transformation and Organisational Development

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual Perfor mance	2008/09 Annual target	2008/09 Actual Perfor mance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
Develop a high performance culture for changed, diverse efficient and effective local Government	% progress with business process analysis		100%	0%	100%	0%	The project is withdrawn due insufficient funds			Not part of 2009/10 SDBIP
Development and build skilled and Knowledgeable work force	% progress with the implementation of work place skill plan		4%	100%	100%	100%	The work place skill audit is completed and submitted to LGSETA			% of municipal budget spent of skill development training 1%
Attract and retain best human capital to become employer of choice	% staff turn over		Not part of 2007/08 SDBIP	N/A	4%	4%				Not part of 2009/10 SDBIP

5.2.1.4. Municipal Financial Viability & Management

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual target	2008/09 Actual Perfor mance	Progress/i mpact	Challenges	Recommendations	2009/10 Annual Target
Increase financial viability through increased revenue and efficient budget management	% reduction of outstanding service debtors to revenue		50%	18%	20%	33%	Debt recovery is declining	1. Economic challenges, 2. Perception of poor services	1. Improve services.i.e. Waste and roads. 2. Improve debt collection capacity i.e. Water restriction 3. Masakhane campaign	

5.2.1.5. Good Governance & Public Participation

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual Perform ance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations	% customer satisfaction rating	Customer satisfaction survey	60%	39.9%	60%	Not yet got the results	LG has conducted the survey for GTM, but was unable to release the results on time.	The survey results are still pending	To follow - up LG to release the results.	60%
Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit plan	3 year Audit Plan	100%	100%	100%	99%	All planned Audits for 2008/2009 financial year were executed. Only one which was for Health and Occupation was rolled over to the 2009/2010 due to unavailability of the Designated responsible person	Delays on management commends, on implementation or corrective actions on recommendations. Reports not presented to the Audit Committee and Council.	It is essential that management respond and take corrective actions on the reported deficiencies in order to adequately address the associated risks. Appointment of Audit Committee members for approval of Audit work and present to the council. Adherence to the turnaround time on response to internal Audit reports/issues	100%
	% reduction of external audit queries	Audit reports	It was presented in numbers not %	N/A	60%	60%	Follow-up Audit on AG management letter conducted .AG also performing theirs.	Delays on internal Audit management commends	Adherence to the turnaround time on response to internal Audit reports/issues	60%
	Response time AG audit queries (# of days)	Risk Management and anti-corruption policy	14 days	Longer than 14 days	14 days	Within 14 working days	Established a steering Committee where by Finance Section receive all the queries and re-directs them to the various departments for responses.			2 days

Strategic objective	Strategic KPI	Projects/ program me	2007/08 Annual Target	2007/08 Actual Perform ance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
	# Monthly audit reports	Audit risk assessment	12	9	12	11	Performance Audit, Financial Management(Budget process),Financial Discipline review, Legislative Compliance, Fraud Prevention ,Supply Chain management, It General Controls, Human Resources, Free Basic Energy, Audit of performance Information and Follow up Audit on AG management Letter.	Delays on management commends, on implementation or corrective actions on recommendations. Reports not presented to the Audit Committee and Council.	It is essential that management respond and take corrective actions on the reported deficiencies in order to adequately address the associated risks. Appointment of Audit Committee members for approval of Audit work and present to the council. Adherence to the turnaround time on response to internal Audit reports/issues	Not forming part of 2009/10 SDBIP
	# of performance audit and advisory committee meetings	Performance Audit and Advisory committee	4	3	4	0	Performance Audit and Advisory committee not in place. Consider establishment after appointment of new Audit Committee members.			4
	# Internal audit queries per department		15	15	15	15	Pervasive weaknesses in control environment and/or instances of non-compliance with internal controls.	Delays on management commend.	Adherence to the turnaround time on response to internal Audit reported deficiencies in order to adequately address the associated risks.	The KPI is expressed in % not Numbers
	# audit committee meetings annually		4	3	4	0	There was no audit committee in place	Audit reports not presented to council	Appointment of Audit committee members	4
	# Institutional PM reports to Council through Audit committee		2			0	There was no audit committee in place			

Strategic objective	Strategic KPI	Projects/ programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 Annual Target
Develop and improve systems, processes, procedures and policies by practicing sound governance	% compliance to audit program	Audit program	100%	100%	100%	0%	There was no audit committee in place			

5.2.2. Executive Support

5.2.2.1. Good Governance & Public Participation

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	% adherence to public participation plan and program		No Target	N/A	100%	80%	1. ExCo outreach Ward Imbizo HIV/AIDS day Elderly day Condom week Launching local public works. SOLMA IDP 9.Re establishment of ward committees Inauguration of ward com. Youth parliament Ga Madiseng Youth Dialogue.	2. public participation was not adhered to during construction of Ga-Mapodile cemetery & process was contested by SANCO Ga-Mapodile	The ward councillor shall convene a constituency meeting to address cemetery issue, which was done to serve the ward 2 clusters.	100%

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
		# of Quarterly Ward Committee meetings	Quarterly Mass Meetings	4	4	116	82	Wards held meetings once a year; 05, 09, 13 and 19 twice 02,06,10,15 and 26. Three times 01,08,21,22 and 25.Four times 07, 12 and 14. Five times 17 Seven times 03 and 16. Eleven times 04 and 27	Attendance unsatisfactory scattered villages. Scarce transport. No mass meetings in 11, 18, 20,23,24,28 and 29. Cllr reluctant to go to the masses empty handed - without previous concerns' responses	Encourage Cllr to hold village meetings. Consoli-date responses for issues raised.	116
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	# of functional ward committee	Ward committee monthly meetings.	29	29	348	209	Ward committee meetings held once a year; 18 and 20 Twice 28 and 29. Three times 02, 23 and 24. Four times 01, 15 and 19 Five times 07, 08 and 10.Six times 05 and 06.Seven times 03, 21 and 26.Eight times 13,14 and 16 Nine times 09,22 and 25. Ten times 12 and 17. Fifteen times 04. Twenty three 27. Twenty five 11		Change the deadline for submission to the 1st of the following month. Refer the issues raised in the reports to the relevant departments	348
		# of district mayors forum attend or number planned	District mayor forums	No target	N/A	4	2	District Mayor's Forum. Premier's Forum Meeting Assembly			4
		# of quarterly reports from District Council representatives		No target	N/A	4	None	No report was presented by Councillors who represent the GTM at the Sekhukhune District municipality.	The process was not clearly coordinated.	The report be submitted to the office of the speaker and to different Portfolio	4

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
										committees.	
		# of ExCo outreach program (local Imbizo) held		4	4	12	12	1. Maakubu launching local public works.2. Penge ExCo outreach. 3. Madiseng ExCo outreach. 4. Speaker Ward Imbizo Mahubehube, Mashamothane, Phiring, Kgautswane, Maakubu, ga-Kgwete and gaSelala.SOLMA held on 27/06/2009. Memorial lecture- ga-Moraba 18/5/09. Youth month Dr.C.N Phatudi launching 28/5/09			4
		R-value allocated for local Imbizo		No target	N/A	R 60 000	R298 100				R60 000
		R-value allocated for Team building(Ward Councillors and CDW)		No target	N/A	R 18 000	R0	The Team build was postponed to 2009/10 due to financial constraints			Not budgeted for
		R-value allocated for Team building (Executive Support)		No target	N/A	R 24 000	R5000				R50 000

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	% of issues served or issues raised during local Imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	No target	N/A	100%	75%	Technical provided tankers to villages without water. Internal streets are graded. Schools, health services referred to relevant department. Access bridges, Mapareng, Madiseng	Departments are not responding accordingly to ward committee reports, especially Technical on maintenance of water pipes, illegal connections at Tukakgomo, Praktiseer, Mabocho for example.		100%
		# of provincial Imbizo held	Access the schedule of meetings	No target	N/A	4	4	Riba -cross world remembrances day MEC transport. Magabaneng celebrity built house MEC local government. Candle light MEC Meriam Segabutle.MEC for education met with metriculants BGF laer skool			2
		# of District Imbizo held	Access schedule of meetings	No target	N/A	4	2	District Youth summit Mampuru village. Launching Youth month Dr C.N Phatudi			4
		% of issues served or issues raised during district Imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	No target	N/A	100%	55%	Water, roads reported to the District Municipality.	No responses.		100%

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	# of presidential Imbizo held	Access the schedule of meetings	No target	N/A	4	2	Minister of water affairs Lindiwe Hendricks - Motodi. Minister of education Madiseng Naledi Pandor			2
		% of issues served or issues raised during presidential Imbizo submitted to relevant department or other spheres within 14 days	Response from the municipality	No target	N/A	100%	0%	Issues raised needed provincial intervention			100%
		# of public participation forums planned		No target	N/A	116	84				Not part of 2009/10 financial year
		R-value allocated for public participation		No target	N/A	R60 000	R289 100				Not budgeted for
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator	No target	N/A	70%	5%				30%
		# of public marches attended	Reporting indicator	No target	N/A	12	4	Mampuru Village Mahubahube Village Malokela Village Mokutung Village			KPI is there but do not have a target

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
		# of pilot ward score cards	Steering Committees established	No target	N/A	2	0				Not part of 2009/10 SDBIP
		# of IDP/PUBLIC Participation Co-ordinated		1	1	1	1	IDP consultative meetings			1
Develop effective and sustainable stakeholder relations		% participation on Public Participation on by laws		No target	N/A	100%	0%	No public was called for a by-law in 2008/09 financial year.			Not part of 2009/10 SDBIP
		% progress on baseline research on ward committees in all the wards	Survey	No target	N/A	100%	0%	No research was done on ward committees in 2008/09 financial year.			Not part of 2009/10 SDBIP
		# Full time Councillors meet the people campaigns	Develop Imbizo calendar	No target	N/A	12	1	Mabotsha Village	The campaign was not thoroughly planned and executed.	The programme to be well planned and communicated to all full-time councillors	Not part of 2009/10 SDBIP
Develop effective and sustainable stakeholder relations	Promote and implement Batho Pele Principles	% of customer complaints forwarded to relevant departments within 2 days	Help desk attending to customer queries	No target	N/A	100%	50%	No mechanism yet to record & control complaints lodged by customers		To introduce a mechanism to record complaints & check the complaints register on a daily basis, this will also improve feedback	100%
		% of customer complaints resolved and communicated to complainant within one month		No target	N/A	100%	50%		Complaints are resolved, but are not communicated to complainants, due to lack of dedicated personnel.	To introduce a standard format for the public to lodge complaints and to assign dedicated staff to deal with	100%

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
										complaints.	
		% progress in conducting annual Customer Care Satisfaction Survey	Afford stakeholders an opportunity to assess GTM on service delivery	No target	N/A	100%	10%	Still in the process of establishment			100%
		% progress in ensuring the accessibility of GTM by stakeholders	Customer Care line	No target	N/A	100%	50%	Draft Customer Care Policy in place.	Lack of resources in introducing fully fledged help desk. Unit operating for 24hrs.	To introduce customer care line and to train staff to operate a toll free line.	100%
		% of frontline staff trained in customer care	Organise a customer care workshop for both customers and staff members	No target	N/A	100%	0%		lack of budget to train frontline staff	to prioritise frontline staff training in 2009/2010 fin yr	100%
Develop effective and sustainable stakeholder relations		# of awareness campaigns / Imbizo (4)	Improve level of openness and transparency	No target	N/A	4	4	Tubatse Youth Memorial Lecture held on the 18th June '09 at Ga-Moraba next to Penge for 500 youth; Ga-Phala old age club universal 22 June '09	Budget constraints, due to end of fin year and lack of proper district support; old age clubs doing the celebrations individually.	Proper budgeting for youth programme; Youth memorial lecture to be an annual event, elderly & old age clubs do their celebrations in Nov	4
		# of interviews both electronic and print	Communication strategy	No target	N/A	12	14	Interviews are attended to on time			12
		# of adverts for both print and electronic	Communication strategy	No target	N/A	8	16		No Challenges	Budget allocation should be improved	4

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
		R-value allocated Strategic Planning (Executive Support)		No target	N/A	R 18 000	R5000				R5000
		# of events co-ordinated (local, district, province and national events)	Communication strategy	No target	N/A	12	13	District Youth Month Programme launched on the 29 th May '09 @ CN Phatudi FET Campus, Praktiseer; 16-Jun. '76 (youth uprising) 33 rd Anniversary Celebration in Venda University attended by our Youth.	Programme for District Youth Month made the event; Local Advisory Council should've been represented by 3 children, only 2 represented, other 1 was busy with exams; Limpopo Youth Commission gave us 1 bus instead of 2 as promised.	A draft programme should be made available to allow political office bearers to make inputs; Capacity building on our children to the Advisory Council; 3 buses to be organised by us in future regardless of provincial allocation.	12
Develop effective and sustainable stakeholder relations	Communicate Municipal Information	Media monitoring (both electronic and print)	Communication strategy (negative, positive & neutral)	No target	N/A	100%	Positive coverage				Positive coverage
Develop effective and sustainable stakeholder relations		% progress in reviewing the communication strategy for 2008/9 financial year	Annual review of Communication Strategy	No target	N/A	100%	100%	The strategy was and adopted by the Council.	Due to budget constrains some projects were not fully implemented	Budget allocation to be improved.	100%

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
		# of advocacy programmes established and functional	advocacy program-mes	No target	N/A	8	7	Interim youth council established 21 Wards Youth Council :1,2,3,4,6,7,8,9,10,11,12 ,13,14,16,19,20,21,22,23,25,and 27. 3 meetings held. LAC works through activities and meetings. 3 Meetings held. Disability forum held 3 meetings in 3 months. Elderly com med twice in 3 months. Children advisory met once in 3 months. Women met twice.	8 wards youth council still outstanding. Local Geographic, Children forum and Gender lack commitments to 122 quarterly meetings and activities. MRM not established as planned due to district Leader ship commitments to recent general elections. Lack of understanding on leader ship roles by the advisory councils.	Children advisory forum, Geographic Names, Elderly and Gender to be reviewed in the first quarter of 2009/10 financial year. MRM to be launched on the 15 th August 2009. Leader ship capacity building workshop for all advisory committee, 10 per council=80. On the 22 August 2009.	4
Develop effective and sustainable stakeholder relations		# Awareness campaign on Special Programmes	Awareness campaign on Special Program-mes	No target	N/A	96	27	Provincial candle light by Dept of Health MEC, M. Sekgabutle @ Bogwasha School, and Praktiseer. District youth summit at Ga-Mampuru to wards general elections (all youth to the polls). Launch of District youth month programme at DR CN Phatudi FET College. Mayor's Elderly Day celebration at Phiring Moshate. STI Condom week. IEC Tubatse youth dialogue in 122 quarterly report to Municipal Chamber	Poor attendance by Local AIDS Council, due to lack of transport.		4

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress / Impact	Challenge	Recommendations	2009/10 Annual Target
Develop effective and sustainable stakeholder relations		# of Monthly Forum meetings (Geographical name change, elderly, youth, etc)	Monthly Forum meetings	No target	N/A	16	6	Programme Implementation & Review	Lack of commitment due to lack of poor capacity	Leadership capacity building already arranged with service provider and appointed by Supply Chain. Resolution no. A62/2008 policy advisory council will ensure payment of out of pocket allowance that will revive commitments to forum meeting.	Not part of 2009/10 SDBIP

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
Develop effective and sustainable stakeholder relations		R-value allocated for Geographic naming Committee		No target	N/A	R 60 000	Nil	We are assisted by District Service provider Mogobo-Nokaneng and associates on standardization and profiling of villages and towns names through our Geographic naming committee. There is already re-naming debate in the public domain on Burgersfort town to Thulare city as initiated by the report of Nokaneng.	No specific service provider has been appointed for Tubatse in the completion of the re-naming and naming process due to insufficient funds allocated for Local Geographic Names.	A service provider to be appointed to assist in taking the process forward.	R27 000 for all special programmes
Develop effective and sustainable stakeholder relations		R-value allocated for Heritage celebrations		No target	N/A	R 30 000	Nil				R27 000 for all special programmes
Develop effective and sustainable stakeholder relations		# of Summits on Special Programs (advocacy programs)		No target	N/A	4	0				4
		# of Special Days facilitated and attended		No target	N/A	7	5	Youth Day June 16 at university of Venda , Mayor's Elderly Day at Phiring Moshate,			Not part of the 2009/10 SDBIP

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
								STI Condom week at CN FET College, Memorial Lecture , Casual Day at Dr. C.N FET College			
		% progress in mainstreaming of advocacy programmes	Establishment of a youth desk	No target	N/A	100%	Nil	Interim youth council in place	no youth desk	Youth council will be launched in August 2009 which will bring terms of reference for youth desk establishment.	
		R-value for Moral Regeneration		No target	N/A	R 30 000	R 1 950	stakeholders already work shopped and they are busy attending District and Provincial activities	Moral regeneration movement not yet launched	Moral regeneration movement will be in the first quarter of 2009/10 financial year.	
		R-value for Disability Desk		No target	N/A	R 52 000	27 412	Casual day for persons with disability held at D.r. C.N FET College. Disability Forum attended District meetings. International day for people with disability attended.	Transport fare a challenge to committee members	out of pocket allowance to be implemented to boost disability forum meetings	
Develop effective and sustainable stakeholder relations		R-value allocated for local HIV/AIDS Council		No target	N/A	R 50 000	R152 470				
No target	N/A	R-value allocated Local youth Council		No target	N/A	R 90 000	R 31 950				

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
		R-value allocated for Elderly projects		No target	N/A	R 30 000	R132 366	Programme funded	No projects funded but projects exist.	Audit of all projects to be made.	
		R-value for Gender forum		No target	N/A	R 30 000	Nil	Only Women Unit established.	Women Unit Committee not meeting as expected.	Fully fledged Gender Committee to be established.	
		R-value for Children Advocacy		No target	N/A	R 30 000	0		Meetings not properly held	Forum to be reviewed.	
Develop effective and sustainable stakeholder relations		# of policies developed (youth, disability, children)	Facilitating development of policies for special programmes	No target	N/A	3	Nil	No progress made.	No policy without baseline information.	Baseline study with terms of reference to be conducted first.	
		# of meeting between Mayor and best customers/ rate payers organised	Mayor meeting best customers/ rate payers	No target	N/A	4	Nil				
Develop effective and sustainable stakeholder relations		# of meetings with traditional leaders organised	Mayor meeting traditional leaders	No target	N/A	4	4	Christmas gifts, Cholera awareness, IDP consultation and GTM development in mining.			
		% of traditional leaders trained (11)		No target	N/A	100%	0%	No progress in this KPI	Insufficient funds	To budget in the coming financial year.	

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
		R-value allocated for Magoshis affairs		No target	N/A	R 18 000		They are given R200 for Cell phone allowance per person and R400 for Sitting Allowances.	Some of the traditional leaders do not attend the portfolio meetings.	Those who do not attend the portfolios meetings must be requested to do so.	
		% of traditional leaders participating in council (11)		No target	N/A	100%	55%				
Develop effective and sustainable stakeholder relations		# of meetings of the with potential stakeholder	Reporting	No target	N/A	24	22	Mankele, Manoke , Makofane, Kgwete, Mampuru, SAPS, GTM Business Forum, Magakala Circuit , Apiesdoring, Agriculture, Anglo Platinum ,Pasteor's forum, Eskom and DME, Tau Kolobe Agricultural co operative,			
		# of monthly political office bearer meetings	mayor and Political office bearer's meeting	No target	N/A	12	12	All meetings are held successfully as planned.			

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
Develop effective and sustainable stakeholder relations		# of special projects facilitated	Reporting	No target	N/A	8	8	Moroke disability centre, child aid Tubatse at Riba Cross, Ga-phala elderly centre, Mapodile disability centre with vegetable garden, Ratintse disability centre at Riba Thabeng, Bogwasha disability centre, mangabane tokologo youth project-facilitated leadership and projects management training for them at Oasis lodge with Limpopo youth Dev. Agency, running 128quarter for kids of young mothers who are still at school, celebrity build a house at Magabaneng village for lekwaadu family.	No specific funding has been made by the Municipality; we only advocated the establishment of the centre.	To lobby ELD to provide budget for special projects.	
		# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)	No target	N/A	12	12	All meetings are held successfully as planned.			12

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
Develop effective and sustainable stakeholder relations		# of CDW' reports circulated to all departments (12)	Coordination of CDW's monthly report (12)	No target	N/A	12	11	All reports are submitted.	CDW's do not have enough resources, offices and telephone. Six CDW's are not yet appointed due to financial constraints.	CDW's should report directly to public participation unit.	12
		# of CDW's deployed(34)	reporting	No target	N/A	27	27	Appointed CDW's are 27 and reports are 129 quarterly every month expected Dec.	Six CDW's are not yet appointed.		34
Develop effective and sustainable stakeholder relations			capacity building workshops for committees of established programmes (4)	No target	N/A	4					2
		# of bursaries allocated to local people		No target	N/A	24	8	Setladi Letau, Motedi Barnard, Mohlahlo Fadu, Sithole Moses, Mazwi Kgokong, Mpuu Christinah, Mafologelo William & Motlana Dingaen.	Setladi was not admitted, the municipality didn't pay. Municipality paid for Motedi B only to find out in July that he was not attending classes due to lack of accommodation. The R20000 awarded to Matuludi Tebogo not paid out because she already completed at TUT	Those bursary applications be issued between September and October to allow the committee to make selections early Jan after release of results. The fees should cover Tuition, Accommodation and books	10

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
		# of bursaries allocated for youth		No target	N/A	5					Not part of 2009/10 SDBIP
		R-value allocated for bursaries		No target	N/A	120000	84000		The budget amount is not enough.	Increase the budget amount to R500000.00.	R212 000
		R-value allocated for communication policy	Implementation of communication policy and strategy	No target	N/A	0	R200 000	R 20 000			Not part of 2009/10 SDBIP
Develop effective and sustainable stakeholder relations		# of free basic service campaigns(4)		No target	N/A	0	4	4			Part of Strategic planning KPI and the target is 4
		# of members on housing beneficiary list	Public campaign on free basic services	No target	N/A	7903	1500				Relocated to Finance Department in 2009/10 financial year
Develop effective and sustainable stakeholder relations		# of Council meetings		No target	N/A	4	4		No challenges	The meetings have followed consistently	4
		# of strategic planning workshops		No target	N/A	1	1		No challenges		1

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
		# of team building exercises		No target	N/A		None			The budget should be available for team building	1
		% of resolutions implemented /resolutions taken per council sitting		No target	N/A	100%	100%		No challenges		100%
		% of councillors undergone training workshops	Councillors undergone training workshops	No target	N/A	100%	None	Insufficient Budget due budget adjustment			100%
		% of interviews for radio, TV and newspapers attended	implementation of communication policy and strategy	No target	N/A	100%	100%	Interviews requested are responded to on time	No challenges		Not part of 2009/10 SDBIP

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2007/08 Annual target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impacts	Challenges	Recommendations	2009/10 Annual target
Develop effective and sustainable stakeholder relations		# of newsletters quarterly	Newsletter (internal)	No target	N/A	12	2	Management to produce 2 quality internal news letter	Budget constraints and lack of resources such as photocopying machine and skill (Big colour photocopying machine.	Increase budget allocation to enable us to purchase resources needed and employ some one who can do it.	3
		Newsletter (external)		No target	N/A	4	3	We only produce 3 newsletters. We able to give coverage to municipal activities.	Budget constraints	Increase budget allocation	Not part of 2009/10 SDBIP
		# of External Newspaper issued		No target	N/A	2	0				Not part of 2009/10 SDBIP
		% of events managed on a quarterly basis	Event Management	No target	N/A	100%	100%				Not part of 2009/10 SDBIP
Develop effective and sustainable stakeholder relations		% of promotional material produced per quarter	Corporate branding	No target	N/A	100%	100%				Not part of 2009/10 SDBIP

5.2.2.2. Municipal Financial Viability & Management

Strategic Objective	Programme objectives	Institutional KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
Develop and improve systems, processes, procedure and policies by practicing good governance	Reporting on Portfolio Committee meeting planned per department	# of portfolio meetings	Executive Support	0	0	0	0	The Department do not have a portfolio committee			12
			Strategic Planning	12	12	12	8	Not all meeting formed a quorum. Secondly the IDP consultative meeting and submission of the IDP to council disturbed some of the meetings			12
			Corporate Services	12	12	12	8	Some meetings failed to form a quorum			12
			Finance	12	11	12	10	The department was unable to hold two meetings, because they failed to quorate			12

Strategic Objective	Programme objectives	Institutional KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
			Technical Services	12	12	12	11	The department was unable to hold one meetings, because they failed to quorate			12
			Economic and Land Development	12	10	12	9	The department was unable to hold three meetings, because they failed to quorate			12
			Community Services	12	12	12	12				12
		# of monthly management meetings held	monthly management meetings	No target	N/A	12	5				12
		# of Weekly Directors meetings held	Weekly Directors meetings	No target	N/A	48	10				48
		% progress in establishment of Oversight committee by 31 January 2009	Assess and review all council committees	100%	100%	100%	100%				100%

New objectives/ targets identified for the 2009/10 financial year

- ☐ Improve access to sustainable quality and affordable services
 - Indigent register 100% updated
 - 3500 households added on the beneficiary list for FBE
 - 100% progress in conducting a study on water supply at GTM
- ☐ Promote environmental sound practice and social development
 - 4472 households served with waste removal (Service Authority Area)
 - 100% progress in conducting waste management Feasibility study
 - 100% progress in developing NDPG project Business plan
- ☐ Increase financial viability through increased revenue and efficient budget management
 - 100% of municipal capital budget spent on capital projects
 - 1% of municipal budget actually spent on the implementation of workplace skills training
 - Turnaround time on responding to internal audit queries by departments- 2 days
- ☐ Develop a high performance culture for a changed, diverse, efficient and effective local government
 - 100% to sign performance agreements
 - 2 formal individual assessments to be conducted
 - 100% progress in updating Asset Register
- ☐ Attract and retain best human capital to become the employer of choice
 - 100% progress in the implementation of Municipal Organogram
 - 100% progress in the development of retention Strategy
 - 100% progress in conducting Job Evaluation

5.3. Finance and Administration

Overview	The Finance Directorate is responsible for the general financial management of the municipality. The main objective being to ensure that the organisations finances are managed in an economic, efficient and effective manner. These financial practices are aimed at ensuring financial sustainability of the municipality, which will enable the municipality to meet its developmental and community needs.
Description of the Activities and analysis of the functions	<p>The Finance Directorate is divided into five main components, namely; expenditure, budget management, supply chain management, asset management and IT.</p> <p><u>Budget office</u> Its purpose is to manage the budgeting processes. Its functions are</p> <ul style="list-style-type: none"> • Budget preparation • Budget control • Job costing <p><u>Revenue services</u> Its purpose: To render revenue collection functions. Its functions are:</p> <ul style="list-style-type: none"> • Billing • Credit control • Meter reading
	<ul style="list-style-type: none"> • Cash processing • Statistics and reporting • Property valuation admin <p><u>Expenditure control services</u> Purpose: To manage appropriation of funds Function:</p> <ul style="list-style-type: none"> • Bank reconciliation (control) • General ledger • Financial statement • Creditor payment control • Loan register control <p><u>Supply chain management services</u> Purpose:</p> <ul style="list-style-type: none"> • To render supply chain management function <p>Functions:</p> <ul style="list-style-type: none"> • Tendering • Stock control • Standing payment control • Reporting and enquiries <p><u>Assets management</u> Purpose: To manage council assets</p>

	<p>Function:</p> <ul style="list-style-type: none"> • Fleet management • Asset register
	<p>Information Technology Division</p> <p>Purpose: Render information technology services to the municipality.</p> <p>Function:</p> <ul style="list-style-type: none"> • Set up and standardisation of hardware and software in all departments and soft ware in all departments and areas. • Maintenance of IT systems and handling of problems related to hardware and soft ware and they compatibility.
	<p>Strategic objectives of this function</p> <ul style="list-style-type: none"> • Develop fraud prevention and anti-corruption mechanisms and strategies. • Develop a SCM policy. • Develop BEE scorecards. • Develop a credit control and debt collection policies. • Develop a cost recovery and revenue enhancement strategy. • Implement the new property rates Act. • Training of personnel on the billing systems. • MFMA compliance. • GAMAP/GRAP/GAAP compliance. • Produce monthly, quarterly, half-yearly and annual financial statement. • Develop a plan to address AG's management letter. <p><u>Key issues for 2007/08</u></p> <ul style="list-style-type: none"> • Review of indigent register. • Development of revenue enhancement strategy. • Compliance to GAMAP/GRAP/GAAP. • Establishment of warehouse. • Development of asset register. • Development of IT master systems plan. • Development of fleet policy. • Revenue enhancement.
	Debtor billings: value of monthly billings

SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)

5.3.1. Basic Service Delivery

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
Improve access to sustainable quality and affordable services	Sustainable quality of life	% progress with the review of Indigent Register.	Indigent Register.	100%	100%	100%	100%	1) Registration is continuous 2) No. Of beneficiaries for FBE, 3) 68 households for other services	1) Yet to implement indigent status follow-up	Ward Councillors and ward Committees to assist with registration of indigent households	100%
		% of Equitable share utilised for Indigents (FBS)		7%		2,5%	2,8%		The FBS expenditure is overstretched by the large number of beneficiaries v/s the size of equitable share received	Expedited the issue of reviewing the ESKOM beneficiary before end of F/Y	2,3%

5.3.2. Municipal Financial Viability & Management

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
Increase financial viability by identifying revenue generation mechanisms and improve budget management	Billing and Revenue collection	% Billing to customers	Monthly billings			100%	100%	1) There is opportunity to do more	1) Un notified property occupation not are billed, 2) late installation of water meters 3) Late implementation of Billboard management and Steelpoort station projects	1) Improved coordination between finance and town planning, 2) Improve capacity around issues of water services 3) Address challenges around Billboard and Steelpoort station projects	100%
		R-value of billed revenue	Revenue Management			R65,4m	R55,1m		1) Under billing due to slow development, i.e. 40 housing developments cancelled in Ext 20, 400 plan applications cancelled.		Not part of 2009/10 SDBIP
		% of billed revenue collected				80%	80%		1) Debt collector appointed to deal with accounts 60 days and above	Low payment levels due to mainly economic situation & general ratepayers attitude	Not part of 2009/10 SDBIP
	Grant funding	R-value of budgeted intergovernmental grant received	Equitable share, msig,mfmg,mig,provincial grant			R65,2m	R65,2m				R111 988 000

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
	Cash flow, Expenditure and Asset management	R-value of all cash (incl investments) at particular time				R6,5m	R7,9m				R8 000 000
		R-value of monthly receipts (incl grants)				R130,6m	R33.2m	R4m received monthly, grants received quarterly			Not part of 2009/10 SDBIP
		R-value of monthly OPEX	Expenditure Management			R143,7	R70,01				Not part of 2009/10 SDBIP
		% of OPEX to Revenue(Service revenue & OPER Grants)				110%	110%				110%
		% spent on CAPEX	Capital Expenditure			100%	83% - 08/09, 100% - 07/08	Balance of 2008/9 capital funds used on 2009/10			Not part of 2009/10 SDBIP
		Asset register (Unbundling of infrastructure assets)	Asset Management			100%	100%	1) All infrastructure assets unbundled 2) Council to approve the transfer of assets			

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
	Financial sustainability	% Revenue collection				80%	80%	Actual month to month collection has declined from 79% in the previous quarter	1) Economic challenges, 2) Perception of poor services	1) Improve services, i.e. Waste, roads 2) Improve debt collection capacity, i.e. Water restrictions	85%
		% loan repayments (interest & redemption)	FNB, DBSA			100%	100%				100%
		Ratio of Currents Assets to Current liabilities				03:01					Not part of 2009/10 SDBIP
		Ratio of total Budget to total liability				02:01					Not part of 2009/10 SDBIP
		% debt recovery/ collection	Debt recovery			50%	33%	Debt recovery is declining	1) Economic challenges, 2) Perception of poor services	1) Improve services, i.e. Waste, roads 2) Improve debt collection capacity, i.e. Water restrictions 3) Masakhane campaigns	50%
		% over/ under spending departmental budget	Strategic planning	0%		0%	20%	The 20% is for the outstanding provisions still to be finalised in the finance vote.			2,5%

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
			Financial services	0%		0%	84%		Under spent debts write off (end of year transaction)		2,5%
			ELD	0%		0%	-7%				2,5%
			Corporate services	0%		0%	25%				2,5%
			Community services	0%		0%	-12%				2,5%
			Executive support	0%		0%	-17%				2,5%
			Technical services	0%		0%	18%	Under spent repairs & maintenance			2,5%
		% of cost recovery of basic municipal service		100%	100%	80%	80%				Not part of 2009/10 SDBIP

5.3.3. Good Governance & Public Participation

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/ Impact	Challenges	Recommendations	2009/10 SDBIP
Develop and improve systems, processing, procedure and policies by practising sound governance	Efficient Administration	# of days tenders take from advertisement up to when the tender is awarded	Supply chain management	Not reflected as objective for the 2007/08 financial year	N/A	90	75				The KPI is changed into %
	Tender turn around time	OPEX Value for SMME, CAPEX value for SMME, Value for Local		Not reflected as objective for the 2007/08 financial year	N/A	30%	48%				Not reflected as objective for the 2009/10 financial year
	SMME and Local Empowerment (coordinating role)	% of tenders (Capital projects) that subcontracted 25% of procurement to local business		Not reflected as objective for the 2007/08 financial year	N/A	30%	0%	No project subcontracted			75%
Develop and improve systems, processing, procedure and policies by practising		# of Masakhane campaign/Imbizo (Joint with other departments)	of Masakhane campaign	Not reflected as objective for the 2007/08 financial		4	1	Meeting held with the Farmers on the Budget tariff and			4

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/ Impact	Challenges	Recommendations	2009/10 SDBIP
sound governance				year				services provision on 19/05/2009			
Develop and improve systems, processing, procedure and policies by practising sound governance	Financial system and policies	Address audit queries	External audit	7 days	2 days	7 days	2 days				7 days
			Internal Audit	7 days	2 days	7 days	2 days				7 days
Develop effective and sustainable stakeholder relation	Customer relations	# quarterly financial reports within ten days after quarter ended		4	4	4	1				4
	Intergovernmental relations	# half-yearly reports submitted within ten days		1	1	2	0				1
		# of monthly financial report submitted to various stakeholders within 10 days after month end		12	12	12	3	Finance report always submitted a month in arrear			12
		2007/08 financial statements submitted to AG by 31 August 2008		1	1	Yes	Yes	Once off KPI			1

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/ Impact	Challenges	Recommendations	2009/10 SDBIP
	Financial reporting/Audit queries	Budget, Revenue, Expenditure, cash and investments, supply chain and Asset management		Not reflected as objective for the 2007/08 financial year		100%	100%				Not reflected as objective for the 2000/10 financial year

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5.4. Sub-function Corporate Services

Reporting level	Detail
Overview	Human Resource unit is responsible for rendering of HR services including recruitments, selection and induction.
Description of the activity	<ol style="list-style-type: none"> 1. <u>Functions of this unit</u> <ul style="list-style-type: none"> • Render HR management; • Provide administrative support to department; • Provide legal advisory services; • Provide IEC services; • Manage all LR issues including LLF, negotiations and consultation; • To manage all training and developmental related matters e.g. WPSP; • To manage all health and safety related issues in compliance with legislation and • To develop and maintain legal complaint policies and procedures 2. <u>Strategic objective</u> <p>To promote social well being of the employees.</p> 3. <u>Key issues for 2007/08</u> <ul style="list-style-type: none"> • Purchase of electronic communication equipment and electronic recording system; • Development of by-laws and policies; • Establishment of civic centre; • Development of equity plan and • Recruitment and relation strategy.
Analysis of the	<ol style="list-style-type: none"> 1. Number and cost to employer of all municipal staff employed

function	<p>2. Professional (managerial/specialist);</p> <ul style="list-style-type: none"> • Field (supervisor/foreman); • Office (clerical/administration); • Non-profession; • Temporary staff and • Contract staff
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SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)

5.4.1. Municipal Transformation and Organisational Development

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
Attract and retain best human capital to become employer of choice	Developm ent of retention strategy	# of post on the organogram	Recruitme nt strategy	Objective not reflected on the SDBIP of 2007/08	N/A	229	224	Improved municipal performance across all departments	Budget to cater for temporary employees on a permanent basis	During the budget adjustment we must make provision for absorption of temporary employees	299
	Conductin g work study	# of posts filled against the # of posts on the organogram		Objective not reflected on the SDBIP of 2007/08	N/A	229	244	Improved municipal performance across all departments	Budget to cater for temporary employees on a permanent basis	During the budget adjustment we must make provision for absorption of temporary employees	229
	Conductin g work study	# of women employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	105	99	We are still within the employment equity dimension	Lack of sufficient women representati on In higher position	Recruitment of more women to higher positions	105

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
	Review and implementation of EE plan	# of disabled employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	2	1	We are partly compliant to the equity plan	We need to add one more disable person In case vacancy exist	We must consider full compliance in future	2
		# of youth employees against the total # of post filled		Objective not reflected on the SDBIP of 2007/08	N/A	63	55	Youth is not one of the equity dimensions	Deficit in the youth skills profile	Continuous training of our youth in order to enhance their skills profile	63
		# of black employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	220	215	Compliance to the equity dimension on black empowerment	Male dominance within the black dimensional category	To turn around the equation & increase the number of women within the category	220
		# of white employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	10	8	We are on the target	None	Sustain the status quo	10
		# of Indian employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	1	1	We are partly compliant to the equity plan	We need to add one more disable person In case vacancy exist	We must consider full compliance in future	1

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of coloureds employees against the total # of posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	1	1	We are on target	None	Sustain the status quo	1
	Employee records audit	# of employment contract signed by all staff members		Objective not reflected on the SDBIP of 2007/08	N/A	229	224	Compliance with the best corporate governance practices	None	Sustain the status quo	229
	Leave reconciliations	% of leave applications processed within one week	Leave administration process	Objective not reflected on the SDBIP of 2007/08	N/A	100%	60%	Proper leave management	Strained access to the payroll system	Join hands with finance department for mutually smooth execution of the tasks	100%
		# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable	4

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of reports on sick leaves taken on Mondays		Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable	4
		# of reports on sick leaves taken on day after pay day		Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Proper leave management	We not appointed our own municipal Doctor to help us to fathom if there is abuse of sick leave	We have to get a Doctor appointed, but with the budgetary constraints we are experiencing, it is not foreseeable	4
	Conductin g work study	Total # of senior managers posts as per the organogram		Objective not reflected on the SDBIP of 2007/08	N/A	8	8	Compliant to the equity plan	Progressive movements towards increase in a number of women	Sustain the status quo with a view to appoint more in case of a vacancy	8
		# of senior managers posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	8	8	Compliance with municipal KPA on transformation & OD	None	Sustain the status quo	8

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of women employees as senior manager against total posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	2	2	Part compliance with the equity plan	Increase the number in case on vacancy	Not to fall below the current threshold	2
		# of disabled employed as senior manager against total posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	None	None	The size of our organisation does not yet demand that we should have representation of disabled in the top management	0
		# of youth employed as senior managers against the total posts filled		Objective not reflected on the SDBIP of 2007/08	N/A	4	4	Youth is not one of the equity dimensions	Career pathing	Continuously encourage youth employees to carry out their career development plans	4
		# of black employees as senior managers		Objective not reflected on the SDBIP of 2007/08	N/A	8	8	Compliance with the equity	None	Sustain the Status quo	4
		# of whites employed as senior managers		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	None	The size & nature of our does not demand representati on of whites in the top managemen t	To widen the definition of senior management to include level ones and two	0

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of Indian employed as senior managers		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	None	The size & nature of our does not demand representati on of whites in the top managemen t	Sustain the Status quo	0
		# of coloured employed as senior managers		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	None	The size & nature of our does not demand representati on of whites in the top managemen t	Sustain the status quo	0
		Total # of middle management posts on the organogram		Objective not reflected on the SDBIP of 2007/08	N/A	49	39	None	None	None	49

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of middle management posts filled against the total #		Objective not reflected on the SDBIP of 2007/08	N/A	41	49	Partly improved municipal performance	They need to improve the skills profile of middle managers	Sufficient budget to unroll the workplace skills plan	41
		# of women employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	16	13	Part compliance	Male dominance	Consider changes in the landscape	16
		# of disabled employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	1	1	Part compliance	Need to increase disabled people in the middle management level	Re-look our employment equity policy and the organogram	1
		# of youth employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	20	17	None	Skills profile of our young people	Need for more training initiatives	20

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of blacks employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	36	33	Absolute compliance with the employment equity	None	None	36
		# of whites employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	5	5	Absolute compliance with the employment equity	None	Sustain the status quo	5
		# of Indian employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	0	0	No full compliance with the equity target	There is a need to have an indian employed in the middle management	Redress the status quo in the event vacancy arise	0

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of coloureds employed at middle management level against the filled posts		Objective not reflected on the SDBIP of 2007/08	N/A	1	1	Compliant with the employment equity plan	None	Sustain the status quo	1
	Developm ent and implement ation of EWP strategy	# of employees supported by EWP	Employee wellness program	15	N/A	40	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October	40
		R-value allocated to EWP		R250 000	N/A	R350 000					R530 000
		# of OHS committee reports	OHS	4	N/A	4	0		Need to fill up the post for OHS officer	To finalise the recruitment process around October	4

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		% compliance of OHS act		Objective not reflected on the SDBIP of 2007/08	N/A	65%	15%	Less compliance with the OHS Act	Inescable slow pace in finalising civic centre	To ensure that civic centre starts in January as undertaken by developers	65%
		# of reports on employees dismissed	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Low labour turn over	None	None	4
		# of reports on employees retrenched	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
		# of reports on employees deceased	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	No clear council guideline on how to assist any deceased employee apart from condolences	To develop a policy	4

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of reports on employees retired	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
		# of reports on employees resigned	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Slow pace in service delivery	We take too long to fill up vacant posts	We must reduce turn around time	4
		% progress in conducting employee satisfaction survey	Employee satisfaction survey	100%	0%	100%	25%	We have developed the questionnaires	Objectivity may be compromised by the fact that we are doing it internally because of budget constraints	To be finalised in October	100%
	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	4	6 meetings were conducted the target was 4	4	3	Sound labour relations	Even-handedness in dealing with labour issues	Improved labour relations In respective department	12
		# of directors and managers orientated and trained in conducting disciplinary hearings		0	Objective transferred to the following financial year	7	6	Training properly concluded	Not all Directors & managers are covered	To enroll other Directors & Managers by end of October	7

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of reports on employees charged with misconduct per employment categories	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
		# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
		# of reports on employees dismissed against total # of employees charged	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	None	None	None	4
	Developm ent of civic centre	% progress on the development of civic centre	Civic centre	33%	5% - target was 33%	65%	20%	ESKOM confirmed electricity connection	The developer to submit plans for approval	Plans to be submitted not later than October	80%
		# of departmental meetings	Monthly department al meetings	12	12	12	2	Coordinated departmental activities	Frequency of the meetings	To make good the shortfall in the second quarter	12

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		% completion of service standard per directorate	Call centre and desk establishment	Objective not reflected on the SDBIP of 2007/08	N/A		70%	Drafting is finalised enrolled to management for debate & adoption	Service provider takes long to install the call centre	Designated specific manager to deal with the project	100%

5.4.2. Municipal Financial Viability & Management

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
Develop and improve system process, procedures and policies by practising sound governance		% of service level agreement signed within 14 days after the appointment of service provider		Objective not reflected on the SDBIP of 2007/08	N/A	100%	100%	Structured legal relations with service providers	None	To keep up the practice	100%
	Risk management	# of reports on cases laid against the municipality	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Cases take too long to finalise	Budget	Increased budget	4
		# of reports on cases the municipality resolved against the total cases laid against it	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Cases take too long to finalise	Budget	Increased budget	4
		# of reports on cases the municipality laid against stakeholders/clients	Reporting	Objective not reflected on the SDBIP of 2007/08	N/A	4	1	Cases take too long to finalise	Budget	Increased budget	4

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
		# of policies developed	Design, annual review and implementation of policies	13	6	7	2	At portfolio committee level	Policies could not be finalised during the first quarter	To be finalised in the next quarter	15
		# of municipal by-laws adopted	Design, annual review and implantation of by-laws	6	5	2					2
		R –value allocated for development of by-laws		Objective not reflected on the SDBIP of 2007/08							R100 000
		# of departmental meetings	Monthly departmental meetings	12	12	12	2	Coordinated departmental activities	Frequency of the meetings	To make good the shortfall in the second quarter	12
Development and build skilled and knowledgeable work force		# of sec 57 managers undergone leadership development training		4	2	7	2	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more	4
		# of middle level managers developed and trained		Objective not reflected on the SDBIP of 2007/08	N/A	6	3	Good attendance on part of students	Budget constraints	A need for an increased budget to cover more	Not reflected as a separate objective
		# of other employees trained and developed		67	3 EXCO members undergone Leadership Development Training	10	50 (Abet)	Satisfactory	Not all employees are covered	Speed up the process to cover the remaining number	100

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenge	Recommendations	2009/10 SDBIP
					10 Employee s were assisted with study programm es The objective in terms of training for other staff members was not identified as an objective in the SDBIP of 2007/08 financial year						

5.5. Planning and Development

Reporting level	Detail
PMS unit is responsible for institutionalisation PMS based on the IDP.	
Description	<ol style="list-style-type: none"> <u>Functions of the unit</u> <ul style="list-style-type: none"> To manage the development, implementation and devolvement of PMS. To monitor all PMS activities and reporting thereof. To render assistance to the internal audit, also acting as the performance audit unit. To coordinate all reports linked/related to the department. To compile the SDBIP based on the PMS as reflective of the IDP and aligned thereto. Manage and monitor the implementation of SDBIP. To oversee all reporting done into the SDBIP. Strategic objective <ul style="list-style-type: none"> To monitor and evaluate municipal performance. Key issues for 2007/08 <ul style="list-style-type: none"> Conduct client satisfaction survey. Conduct quarterly monitoring sessions. Develop Annual Report, SDBIP and performance plans.
Integrated Development Planning unit is responsible for rendering services that are linked to it.	
Description of the activity	<ol style="list-style-type: none"> Functions of the IDP unit <ul style="list-style-type: none"> To manage, oversee and monitor annual review of IDP. To oversee and manage write up of IDP.

	<ul style="list-style-type: none"> • To monitor implementation of IDP. <p>2. Strategic objective</p> <p>To integrate and monitor municipal plans.</p> <p>3. Key issues for 2007/08</p> <ul style="list-style-type: none"> • To produce a credible IDP. • Develop 29 local area plans. • Collect baseline information through baseline study. • Conduct IDP/PMS forum.
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IGR unit is responsible for rendering intergovernmental relations services

Description of the activity	<p>1. Function of the unit</p> <p>To manage, maintain and coordinate intergovernmental relations.</p> <p>2. Strategic Objective</p> <p>To link and report on issue from all spheres of government.</p> <p>3. Key issues for 2007/08</p> <ul style="list-style-type: none"> • Conduct ambassadorship feasibility study. • Arrange intergovernmental meetings with all spheres of Government. • Conduct intergovernmental relation workshop.
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SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)

5.5.1. STRATEGIC PLANNING

5.5.1.1. Local Economic Development

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	% development of IDP	Development of IDP	70%	70%	100%	100%	The Municipality adopted the draft IDP on 6 April 2009 and conducted public participation on the 17 May 2009 .To maximise attendance the Municipality was divided into six clusters for the public participation and transport was arranged for cluster. The final IDP was adopted by council on 30 May 2009 and is submitted to MEC for LG	Huge Service Delivery backlog; Insufficient funds to address all community needs raised during public participation sessions; .Dishonesty of sector department and mining houses in implementing their promised projects.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people. Follows up be made to ensure that sector Departments and Mining houses implement as promised.	100%

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2009/08/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	% progress on analysis phase		Not reflected in SDBIP of 2007/08	N/A	100%	100%	Analysis phase was completed and adopted by Council on 30 September 2008			100%
		R-value utilised on analysis phase		Not reflected as objective in SDBIP of 2007/08	N/A	R20 000	R 20 000.00				R50 000
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	% progress on Strategic phase		Not reflected as objective in SDBIP of 2007/08	N/A	100%	100%	The Strategic phase was completed in December 2008 after been able to hold a Strategic planning session at Loskop Dam in November 2008.			100%
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	R-value utilized on Strategic phase		Not reflected as objective in SDBIP of 2007/08	N/A	R80 000	R 80 000				R400 000

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2009/08 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the municipality	% progress on projects identification and integrations		Not reflected as objective in SDBIP of 2007/08	N/A	100%	100%	Project Identification was done in the Strategic planning session conducted in November 2008. Project integration was completed in March 2009			100%
		R-value utilized on project identification and integration phases		Not reflected as objective in SDBIP of 2007/08	N/A	R20 000	R20 000				R50 000
		% progress on approval phase		Not reflected as objective in SDBIP of 2007/08	N/A	100%	100%	Public participation was done on 17 May 2009 in four clusters in the municipality and the IDP was approved on 30 May 2009 .	Insufficient funds to address all community needs raised during public participation sessions.	Municipality to lobby in private sector to supplement what the municipality have to improve lives of the people.	100%
		R-value utilized on Approval		Not reflected as objective in SDBIP of 2007/08	N/A	R50 000	R50 000				R70 000
Create a stable economic environment by attracting suitable investors	To guide & inform all planning, budgeting, management & decision Making in the	R-value utilized on compiling IDP		R700 000 (IDP & SDBIP Development)	R773 961	R170 000	R170 000				R550 000

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2009/08 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
	municipality										
		# of IDP/PMS forum	IDP/PMS forum	It was represented in % compliance to stakeholder Forum=100%	100%	4	2	Only two IDP/PMS for a were conducted.	Some Sector Departments and Mining houses still attended the forum not well prepared, while some do not attend at all.	Sector Departments and Mining houses be encouraged to prepare themselves and those who do not attend be encouraged to attend.	2
		R-value utilized on IDP/PMS forum		Not reflected as objective in SDBIP of 2007/08	N/A	R50 000	R 18 405				R60 000
		% progress with Development of local area plans		It was # of Local Area plans finalised = 29	O	100%	10%	Not Much is done by the service provider.	There is communication breakdown between the Strategic planning and the Department Land affairs and the service provider, hence no regular report is given by the service provider to municipality.	Follow up be done with the department of Land Affairs to trace progress made on the project.	Not reflected in 2009/10 financial year

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2009/08 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
		# of wards covered with the area plans		29	0	29	0				Not reflected in 2009/10 financial year

5.5.1.2. Good Governance & Public Participation

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
Develop a high performance culture for a changed, diverse, efficient and effective local government	To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors	% progress with development of ambassadorship study(Learning tour to DME and Rustenburg municipalities)		100%	20%	100%	0%	the KPI was withdrawn due financial constraints			
		R-value allocated for development of ambassadorship study	Development of ambassadorship study	Not reflected as objective in SDBIP of 2007/08	N/A	R45 000	R 0				

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		# of intergovernmental relations and governance forum and meetings attended with SDM	District meetings	13	13 (target was 12)	4	10	3xPMS meetings and 1x IDP meeting			
		# MM district meetings attended	MM district forum	Not reflected as objective in SDBIP of 2007/08	N/A	4	3				
		# of provincial intergovernmental relations and governance forum and meetings attended	Provincial meetings		12	4	8	1x IDP provincial forum was attended			
		# of intergovernmental relations workshops	IGR workshop		1	1	0	The IGR workshop was withdrawn during Budget Adjustment.			
		R-value for IGR workshop			R 75 000 was budgeted for and R37 975 were utilised	R50 000	R 0				

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
Develop effective and sustainable stakeholder relations	To promote the culture of performance management and accountability in the institution	% compliance to the PMS process plan	PMS process plan		80% of Performance assessment implementation plan were implemented – target was 100% 100% Employee contracts were signed 100% performance agreements were signed	100%	100%	Annual report and Oversight reports are adopted by council. SDBIPs and Performance plans are completed and signed by the Section 57 managers. All Management reviews and ExCo - Makgotlas are held and Quarterly and Half-yearly reports have been submitted to council.			
		R-value for preparing SDBIP		Not reflected as objective in SDBIP of 2007/08	N/A	R100 000	R100 000				
		% client satisfaction rating per department	Departmental survey	60%	41.5%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province	Local Government be followed up so that it may release the results.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
									to workshop the results to the affected Municipalities.		
		Strategic planning		60%	39.9%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Finance services		60%	35,8%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	
		ELD		60%	38,1%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the	Local Government be followed up so that it may release the results.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
									affected Municipalities.		
		Corporate services		60%	44,5%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	
		Community services		60%	43,1%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the	Local Government be followed up so that it may release the results.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
									province to workshop the results to the affected Municipalities.		
		Executive Support		60%	44,3%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a road show is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Technical Services		60%	44,7%	60%		Local Government has appointed Endurance service provider to conduct the survey and the survey was conducted.	Local government has not yet released the survey results to the municipalities, and a roadshow is planned by the province to workshop the results to the affected Municipalities.	Local Government be followed up so that it may release the results.	
		# of IDP/PMS workshop for Directors and level one managers	IDP/PMS workshop	Not reflected as objective in SDBIP of 2007/08	N/A	1	1	The workshop done concurrently with the strategic planning session at Loskop Dam.			
		R-value for IDP/PMS workshop for Director and level managers		Not reflected as objective in SDBIP of 2007/08	N/A	R30 000					

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		# of electronic monitoring and reporting system	Electronic monitoring and reporting system	Not reflected as objective in SDBIP of 2007/08	N/A	1	0	The Local Government and Anglo Platinum were unable to fulfil their promise with reasons known to themselves.	Insufficient funds to purchase and install the electronic monitoring and reporting system.	To make follow ups to both Anglo Platinum and Local Government to allocate the GTM in the 2009/10 financial year in the purchase of the system.	
		R-value for Electronic monitoring and reporting system		Not reflected as objective in SDBIP of 2007/08	N/A	R200 000	R 0				
		# of management review meetings	Management review	4	4	4	4	The fourth Management reviews were held and all were successful.			
		R-value utilized on management review		Not reflected as objective in SDBIP of 2007/08	N/A	R200 000	R 94 160				
		# ExCo-Makgotlas		4	4	4	2	Only two ExCo - Makgotlas materialized.	The third ExCo - Lekgotla was postponed due to busy schedule	The Third Exco - Lekgotla go concurrently with the fourth the ExCo - Lekgotla.	

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
									during IDP Public participation.		
		R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla	R290 000	R309 438	R200 000	R 175 920				
		# departmental meeting		12	12	12	9	The Department was unable to hold its departmental meetings in the fourth quarter due to its busy schedule on IDP.			
		# of monthly reports submitted to management/portfolio & ExCo	Monthly Meetings		Not reflected as objective in SDBIP of 2007/08	108	108	Most Departments are able to hold their monthly meetings and make submissions to both Portfolio and Executive Committees.			

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		# of quarterly performance reports submitted to Council	Quarterly reports	4	4	4	2	Only two performance reports were submitted to council	The third performance report was not submitted to council as the municipality was unable to conduct the third ExCo - Lekgotla due to busy schedule of political work by the councillors.		
		# of quarterly performance report audited	Quarterly reports	Not reflected as objective in SDBIP of 2007/08	N/A	2	1	The first report was audited in the mid - year and second one will be done before the formal assessment is conducted.			

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		# of mid- year reports submitted to council & MEC	Mid-year reports	Not reflected as objective in SDBIP of 2007/08	N/A	1	Mid - year report was adopted by Council 2 February 2009				
Develop and improve systems, processes, procedure and policies by practicing good governance		% progress with development & submission of Annual Report	Annual-reports	100%	100%	100%	Annual report was adopted by Council 2 February 2009 and taken out for public comments from February 2009 to April 2009.				
Develop a high performance culture for a changed, diverse, efficient and effective local government		R-value utilised for the development of Annual Report	Not reflected as objective in SDBIP of 2007/08	N/A		R200 000	R 64 695				

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Approved Annual Report within 60 days	1	1	1	1	1	After the adoption of the Annual Report by Council the report was taken for public comments by Oversight committee which submitted an oversight report to Council in April for adoption.			
		% institutional scorecard rating	Score card rating	130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			
		Strategic planning		130%	No assessment was done to provide the results	130%	No assessment was done	Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010.			

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Finance services		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010.			
		ELD		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010.			
		Corporate services		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Community services		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			
		Executive Support		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2007/08 Actual
		Technical Services		130%	No assessment was done to provide the results	130%		Assessment panel is established and the Assessment schedule is drawn. The panel was work shopped from 5th to 7th August 2009 at Midrand. The workshop is arranged by LG the assessment will be conducted in January 2010..			

5.5.2. Economic and Land Development

5.5.2.1. Local Economic Development

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementatio n and/ or review of LED strategy	% reduction of unemployment	LED strategy	5%	LED strategy develope d	5%	6%	Currently application have been forwarded to GSDM for review of the document	Major projects of the strategy not yet implemented	Continue searching for suitable partners	5%
		# of jobs created through LED activities		Not reflected as objective for the 2007/08 financial year	N/A	80	670	Figure is obtained from other mun.Depts. The Unit is planning to have Mun. LED owned projects.	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Mun's own LED projects.	1000
		# of jobs created through LED activities that benefitted youth		Not reflected as objective for the 2007/08 financial year	N/A	30	212	Above target	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Mun's own LED projects.	400

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
		# of jobs created through LED activities that benefitted women		Not reflected as objective for the 2007/08 financial year	N/A	30	324	Above target	The projects are not within the ELD Dept.	Continue to work with other LED components within the Mun. & also consider establishing Mun's own LED projects.	250
		# of jobs created through LED activities that benefitted the disabled		Not reflected as objective for the 2007/08 financial year	N/A	20	1	Below target	Current projects have no room for people with disability.	LED initiatives should be designed in a manner that will accommodate the disabled.	50
	Convening of LED summit	% progress with planning of LED summit		0%	0%	100%	0%	The LED Forum was launched and should pave way for Summit preparations. The Unit is working on a programme for the Forum meetings.		To present the idea to the LED Forum for inputs.	100%

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
	Coordination of Sector Fora	# of LED forum meetings		4	0	4	1	The LED Forum was launched & currently the Unit is working on a programme for the Forum meetings.			4
		# of other sector meetings		20	11	20	6	Below target	Lack of personnel to coordinate the Fora.	Appointment of more personnel.	20
		R-value allocated for establishment and coordinating stakeholders forums and meetings		R150 000	R0	R50, 000	R 18 500.00	Money was spent on coordination of 2 forum meetings & establishment of LED Forum.			R70 000
Create a stable economic environment by attracting suitable investors	Development of Nodal Development Plans/ Local SDF's	% progress with the development of Nodal Development Plans/ Local SDF's		Not reflected as objective for the 2007/08 financial year	N/A	100%	25%	A Service Provider has already been appointed by the GSDM. Draft inception report and initial analysis report have been done. No further progress recorded	Both reports do not adequately address the approach favoured by GTM as they fail to acknowledge past activities.	It has been suggested that a project MOU be entered into between the GSDM & GTM to regulate project management issues and avoid any future disagreement	

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
								since the last quarter.		s on projects.	
		Rand value spent on development of Nodal Development Plans/ Local SDF's		Not reflected as objective for the 2007/08 financial year	N/A	R400,000	R 0	GSDM has availed funding for this project, therefore the GTM budget will not be utilised. The budget has been shifted to other municipal programmes.	None	None	

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Enforcement/ implementatio n and development of ELD by- laws	# of ELD by-laws developed	ELD by laws	Not reflected as objective for the 2007/08 financial year	N/A	2	3	Building Reg.- Already being implemented. Street Trading- Secured funds with TRP. For construction of stalls. Identified trading spots. Outdoor Advertising- contract awarded, implementati on plan in place.	Implementati on of projects before approval. -	Implement Building penalties for perpetrators. Register all hawkers into a formal structure.	2
		# of ELD by-laws gazetted		2	3	2	0	No new bylaw being drafted.	Lack of resources to implement some existing bylaws.	To focus on the implementati on of the existing bylaws before additional ones are introduced.	2

Strategic objective	Programme objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual Perform ance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
	Supporting of Poverty alleviation projects	# of poverty alleviation projects supported		6	7	8	6	Site -visit to 5 projects was done for the purpose of project verification.4 projects still awaiting approval for Training by SEDA, 1 project awaits training by Dept. of Public Works & 1 project to be verified by TRP mine for funding.	Some projects have no proper workshops- this can impact negatively on them because facilitators prefer that training sessions be conducted on site.	Mun. to assist in linking the businesses with funders.	6
		R-value allocated for the support of poverty alleviation projects		Not reflected as objective for the 2007/08 financial year	N/A	R400, 000	R0,00	not spent	identified projects still on planning stage	there are more small projects within the communities that require our assistance	R400 000
	Support to local SMME's	# of business linkage facilitated and established	SMME support	Not reflected as objective for the 2007/08 financial year	N/A	24	23	2 new SMME's were linked to job opportunities.	Few mines participate in Business linkages	Continue lobbying for support of SMME's by the mines.	30

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
		R value of business linkages		Not reflected as objective for the 2007/08 financial year	N/A	R20 million	R48 564,000	Well on progress	not all mines are ready to participate in Business linkages.	Continue lobbying for support of SMME's by the mines.	R30m
		# of business registration facilitated		Not reflected as objective for the 2007/08 financial year	N/A	100	208	Only CK1s are considered as complete registered Businesses.	none	Continue to utilise LIBSA services.	120
		Rand value- LIBSA support		Not reflected as objective for the 2007/08 financial year	N/A	R50, 000	R0,00	Money not spent.		To continue supporting LIBSA so that they are able to assist the Mun. with regard to Business-Support	R50 000
Address community needs through developmental spatial and integrated planning	Spatial planning and restructuring	% progress with demarcation of site		Not reflected as objective for the 2007/08 financial year	N/A	100%	0%	No rural demarcation in this financial year due to lack of access to land by Traditional Authorities, whereby projects were relocated to Praktiseer for Township Establishment.	Lack of access to land by some traditional authorities due to land claims and/or dual tribal jurisdiction	To prioritise rural demarcation in the next allocation provided they secure the land owners' consents.	100% progress in demarcation and allocation of sites

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
		# of stands township development		1500	1850	2000	1, 500	3 Tubatse (Praktiseer) townships approved by Council in May 2009.	Threat of land invasions in the area.	(1) To peg the sites as soon as possible after approval and deal with invasions rigorously. (2) Institute formal measures to dispose of the sites early in the new financial year.	2000
		No. of township establishment applications considered within legislative stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	10 out of 14 applications	(1) <u>2 new applications</u> received during quarter, (2) 10 carried over from last quarter (3) <u>5</u> of which meet minimum legislative requirements and are <u>in process for Council approval</u> , (4) 3 are still awaiting outstanding information, (5) There is an objection to 1 application.	Unreasonable expectations from applicants, which is sometimes contrary to legislative & current Council procedures.	To finalise standard procedures which will be put in practise once adopted. 100% of subdivisions applications considered within the legislative stipulations	100% of township establishment application considered within legislative stipulations

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
	Land information management	% progress in the development of GIS	GIS	80	15%	80%	70%	4 licenses acquired, data server & plotter installed, 10 officials trained as users for various departments.	The site is not yet active		Not applicable
	Land Use Management	% completion of LUMS		100%	85%	100%	95%	Draft document in place. The GSDM has decided to suspend the development of the LUMS pending the finalisation and promulgation of the Land Use Management Act.	The GSDM has decided to suspend the development of the LUMS pending the finalisation and promulgation of the Land Use Management Act.	Solicit funding to continue with and finalise the LUMS on our own.	Not applicable
		No. of rezoning applications considered within legislative stipulation (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100% (# of approvals out total applications received)	7 out of 15 applications	(1) 4 new applications received during quarter, (2) 8 carried over from last quarter (3) 3 have objections, (4) 5 are densification applications with major service implications,	Current service pressures in town- therefore densification applications cannot be approved. At this stage, we are only considering formalisation applications for densification	<u>Option 1</u> - Place a Moratorium on further densification in established towns. <u>Option 2</u> - To adequately address current service capacity problems.	100% of rezoning applications considered within legislative framework

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
								and (5) 4 are in process for Council approval.	as well as other lesser demanding rezoning.		
		No. of subdivisions considered within legislative stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	3 of 3 applications	3 new applications received and in process for waiting Council approval.	None	Standard planning procedures shall be used throughout the municipality.	100% of subdivisions applications considered within the legislative stipulations
		No. of consolidation considered within legislative stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	3 out of 3	(1) no new application received during quarter, (2) 2 carried over from last quarter, (3) 2 applications in process for Council approval.	None	Standard planning procedures shall be used throughout the municipality.	100%
		No. of consent use applications considered within policy stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	11 out of 11 applications	(1) 1 new application received, (2) 2 applications carried over from last quarter, and (3) all applications on process for Council approval.	Certain applications do not meet statutory requirements.	Standard planning procedures shall be used throughout the municipality.	100%

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/impact	Challenges	Recommendations	2009/10 Annual Target
		No. of building plans considered within legislative stipulations (out of total received)		Not reflected as objective for the 2007/08 financial year	N/A	100%	209 out of 237 plans	(1) 30 new plans received, (2) 23 approved (including those carried forward from last quarter) (3) 209 plans approved during financial year & (4) 28 not approved yet due to non-compliance (verify).	Certain plans do not meet statutory requirements & some land owners construct without approved building plans.	Avail resources for building inspectors to enforce the provisions of the National Building Regulations.	100%
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Public-private partnership framework	% progress with the development of a public-private partnership framework		100%	0%	100%		none- project not being implemented	none	Remove KPI	Not applicable

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2007/08 Annual Target	2007/08 Actual Performance	2000/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
		# of public private partnerships forums established to promote LED		6	4	4	2	MOU received from care SA in Dec 2008. The MOU still to be discussed on the 21 Jan 2009. The unit is working towards concluding partnership with MMI.	Continuous reshuffling of staff by Care-S.A delayed the process. Difficulty in making inroads to other private partners without clear policy framework. There was a delay in completing the MOU due to communication breakdown between MMI and Kalkfontein community.	Once the MOUs are presented and discussed be endorsed or approved.	4

5.3.2. Good governance and public participation

Strategic objective	Program me objectives	Programme KPI	Projects/p rogramme	2007/08 Annual Target	2007/08 Actual performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/im pact	Challenges	Recommend ations	2009/10 Annual Target
Develop and improve systems, process, procedures and policies by practising sound governance		# of departmental meetings	Departmen tal meetings	12	6	12	7				12

New objectives/ targets identified for the 2009/10 financial year

- ☐ 100% Progress in the review of the LED strategy
 - o R700 000 budgeted for the review of the LED strategy
- ☐ Create stable economic environment by attracting suitable investors
 - o Skilled labour force- 60 learnerships
 - o 2 Linkages with FET colleges
- ☐ Develop effective and sustainable stakeholder relations through the sharing of information
 - o 12 Portfolio committee meetings
 - o 4 District IGR meetings to be attended
 - o 4 Provincial IGR meetings to be attended

5.6. Technical Services

Reporting level	Detail
Overview	To render Roads and Storm Water Services
Description of the activity	<ol style="list-style-type: none"> 1. <u>Function of the unit</u> <ul style="list-style-type: none"> • Create access to townships and villages through the development of a roads and storm water infrastructure within the municipal boundaries. • Maintain road signage. • Manage and maintain the roads of storm water infrastructure for the benefit of the community and all road users 2. <u>Strategic objectives</u> <p>To ensure the accessibility, usability and safety of roads within the municipal boundaries.</p> 3. <u>Key issues for 2007/08</u> <ul style="list-style-type: none"> • Ngwaabe internal roads. • Extension of Burgersfort and Praktiseer roads. • Establishment of public work department

SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)

5.3.1. Basic Service Delivery

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
Improve access to sustainable quality and affordable services	Supply of water	# new water connections against the total # of household without water in urban areas	Operations and Maintenance	100% progress towards development of bulk services infrastructure	100%	180	177	installations were done timeously by the water maintenance team	new housing developments have been halted in urban areas due to economic melt down	to install new connection in the new extensions of Praktiseer and Mapodile	180 new water connections in urban areas
		Total amount of water abstracted by the municipality (Kl)	Operations	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	2135412	2131222	water is been abstracted successfully, except for Praktiseer and Mapodile due to breakdowns on old infrastructure and theft	the most of the water pumped gets wasted due to breakdowns and theft of stand pipes in place like Praktiseer and Mapodile	request the District to allow GTM to implement projects on their behalf, in a hope to solve water related challenges quickly	2135412

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		Total water which is supplied and metered (KI)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1624168	1443102	water is been supplied and metered on monthly bases	consumers temper with meters and some have illegal connections especial in Burgersfort old suburbs	make addendum to the policy, to allow officials remove and issue fines on illegal connection	1624168
		# of network bursts and leaks per 100 km of water pipe		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	650	455	the burst were reduced due less construction work and electricity cut off's	interruptions in electricity affects the purification plant, flow of water and pressure	develop as built drawings with GPS coordinates	30% reduction of network burst and leaks per 100km of water pipe
	Provisioning of sanitation	# of new sanitation connections against the total # of household without sanitation in urban areas		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	180	177	installations were done timeously by the water maintenance team	new housing developments have been halted in urban areas due to economic melt down		180

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
Promote environmental sound practice and social development		# of households served with waste removal against total number of households (Service Authority Area)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	4172/4172	4234	Total number of households receiving refuse removal at Burgersfort, Mapodile, Steelpoort, Ohrigstad and Praktiseer	The amount budgeted for this item is not enough. The compactor truck also requires a lot of maintenance due to poor access of the roads		4472
		Total volume general waste collected (m³)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	34321	33256	Total volume of waste generated at areas receiving collection & landfill site	Backlogs are experienced during breakdown of the compactor truck	Tractor will be fixed and used as a back-up during breakdown of the compactor	34321
		# of ROD obtained for all infrastructure projects		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	8					7
	Provisioning houses	# of RDP beneficiaries benefited per year against the beneficiary list		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	300/5500	70	Appointed contractor is on site completing the outstanding work	Delays in the appointment of service provider by the Department of Local Government	Contractor was advised to put more resources on site	100% progress in building RDP houses

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		# of households added on the beneficiary list for FBE		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	3500	4435	Target exceeded due to better coordination			2500
Optimise infrastructure investment and services	Road construction and maintenance	Total km of new road tarred against km of new road planned for tar	Infrastructure	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	4	4	All projects completed: Praktiseer Internal, Praktiseer Extension and Burgersfort Internal road			6km
		Total km of road gravelled against the total km of gravel roads	O&M	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	70	0	registration document for tipper trucks were issued late	borrow pit	requested the Monoke tribal authority to grant the Municipality a land to source material	Not identified as objective for the SDBIP of the 2009/10 financial year
		Total km of road graded against total km of gravel roads	O&M	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	200	1156	Target exceeded due to proper planning			Not identified as objective for the SDBIP of the 2009/10 financial year
	Extension of Praktiseer Road		Extension of Praktiseer road	100%	100%	100%	100%	Project completed. Site handover: 06 June 2009			100%

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
	Recording statistics	# of people employed in the Extension of Praktiseer road		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	30	53	Target exceeded due to Labour Intensive method used			26
		# of women employed against people employed in the Extension of Praktiseer road		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	11	23	Target exceeded due to Labour Intensive method used			13
		# of youth employed against the total people employed in the Extension of Praktiseer		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	23	30	Target exceeded due to Labour Intensive method used			12
		# of disables employed against total people employed in the Extension of Praktiseer road		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	0				1
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	1				1

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
	Upgrading Burgersfort internal streets		Burgersfort Internal streets	100%	40%	100%	100%	Project completed. Site handover: 29 June 2009			100%
	Recording statistics	# of people employed in Burgersfort Internal streets		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	33	162	Target exceeded due to Labour Intensive method used			26
		# of youth employed against the total # of people employed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	13	86	Target exceeded due to Labour Intensive method used			13
		# of women employed against the total # of people employed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	23	76	Target exceeded due to Labour Intensive method used			12
		# of disables employed against the total # of people employed in Burgersfort Internal streets		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	2	0				1
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial	N/A	1	1				1

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
				year							
	Upgrading Praktiseer internal roads		Praktiseer internal roads	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	100%	100%	Project completed. Site handover: 24 June 2009			100%
	Recording statistics	# of people employed in Praktiseer internal roads project		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	28	63	Target exceeded due to Labour Intensive method used			26
		# of youth employed against total # of people employed in Praktiseer internal roads		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	14	28	Target exceeded due to Labour Intensive method used			13
		# of women employed against # of people employed in Praktiseer internal roads		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	13	35	Target exceeded due to Labour Intensive method used			12
		Number of disables employed against # of people employed in Praktiseer internal roads		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	0				1

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	1				1
	Building of community halls at Driekop and Ga-Mokgotho		Community halls (Driekop and Mokgotho)	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	100%	100%	Project completed. Site handover: 15 July 2009			100%
		# of people employed in building ward 7&16 community hall		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	26	188	Target exceeded due to Labour Intensive method used			26
		# of women employed against # of people employed in building community hall (ward 7&16)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	13	59	Target exceeded due to Labour Intensive method used			13
		# of youth employed against # of people employed against # of people employed in building community halls (ward		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	13	129	Target exceeded due to Labour Intensive method used			12

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		7&16)									
		# of disable employed against # of people employed in building community halls (ward 7&16)		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	0				1
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	2	2			1
	Construction of small access bridges		Small Access bridges	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	100%	100%	Project completed: Site handover: 18 June 2009			100%
	Recording statistics	# of people employed in Small Access bridges		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	100	236	Target exceeded due to Labour Intensive method used			104

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		# of youth employed against # of people employed in Small Access bridges		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	60	173	Target exceeded due to Labour Intensive method used			48
		# of women employed against # of people employed in Small Access bridges		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	50	63	Target exceeded due to Labour Intensive method used			52
		# of disabled employed against # people employed in Small Access bridges		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	1	0				4
		# of BEE enterprise appointed		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	5	5	5			10
	# Implementation of EPWP projects		Infrastructure	Not identified as objective for the SDBIP of the 2007/08 financial year	N/A			All projects completed and complied with EPWP construction methods			10
							100%				

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
	Recording statistics	# of projects under EPWP		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	8	8	All projects complied with EPWP construction methods: Community Halls, Access bridges and Burgersfort Road			10
		# of jobs created through EPWP		Not identified as objective for the SDBIP of the 2007/08 financial year	N/A	180	702%	More jobs created due to Labour Intensive method used			180
		% budget allocated for infrastructure projects spent		100%	100%	100%	100%				100%
		R-Value MIG spent/R-Value MIG received		R15 313296	R15 313296	1 R21 243 00000	R21 243 000	The MIG allocation for 08/09 was fully spent by end of March 2009			R25 952 000

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
Maintain and upgrade municipal assets	Development of maintenance plans	% progress with the development of water, sanitation, roads and storm water maintenance plan	Development of ROM program	100%	100%	100%					100%
		# of quarterly reports on water and sanitation maintenance		4	4	4	4	done, LNW is compiling an annual report			4
	Facilitate co-ordinate the Development of Burgersfort Master plan	% progress with development of Burgersfort roads master plan	Road master plan	0%		100%	100	presentation to be made to council			100%
		# Departmental meetings		12		12	12				12

5.5.1.2. Good Governance & Public Participation

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual performance	Progress / Impact	Challenges	Recommendation	2009/10 Annual Target
		# Departmental meetings		12	12	12	12				12

New objectives/ targets identified for the 2009/10 financial year

- ☐ Water supply study to be conducted
- ☐ NDPG project Business plan developed
- ☐ Supply of electricity:
 - o 100% progress in electrification of villages
 - o Turnaround time for fixing faulty streetlights to be 7 days
 - o Turnaround time for fixing faulty traffic lights to be 7 days
- ☐ Waste management feasibility study to be conducted
- ☐ 100% Progress in building RDP Houses
- ☐ Bridges
 - o 2 Access bridges to be build
 - o 100% Progress with the construction of Mareseleng small access bridges
 - o R1 500 000.00 spent in the construction of Mareseleng small access bridge
 - o 100% progress with construction of Manyaka small access bridge

- R1 500 000.00 spent in the construction of Manyaka small access bridge
- 100% Progress with the construction of Diphale small access bridges
- R1 500 977.00 spent in the construction of Diphale small access bridge
- 100% Progress with the construction of Tukakgomo small access bridges
- R1 500 000.00 spent in the construction of Tukakgomo small access bridge

☐ Roads

- 2km of access roads constructed at Ga-Moraba
- 100% progress with the construction of Ga-Moraba (Leboeng) Access Road
- R660 000.00 spent in the construction of Ga-Moraba access road
- 100% progress in the construction of Riba Cross access Road
- 1km of road constructed at Riba Cross
- R3 520 000.00 spent in the construction of Riba Cross Road
- 100% progress with Kgautswana access road
- R2 800 000.00 spent in the construction of Kgautswana small access bridge
- Designated people employed when constructing access roads
 - 52 Women
 - 48 Youth
 - 4 People with disabilities
- 6 Km of roads upgraded to Tar
- 100% progress in the construction of Burgersfort internal Road

- 1.5km of internal road constructed at Burgersfort
- R4 800 000 spent in the construction of Burgersfort internal road
- 100% progress in the construction of Praktiseer internal road
- 2 km of road constructed at Praktiseer
- R5 400 000 spent at the construction of Praktiseer internal road
- 100% progress in the construction of Ohrigstad internal road
- 1.5 km of road constructed at Ohrigstad
- R4 897 300 spent at the construction of Ohrigstad internal road
- Designated people employed when constructing internal roads
 - 52 Women
 - 48 Youth
 - 4 People with disabilities

☐ Provide and ensure accessible community halls

- 100% progress in the building of Tjate community Hall
- R2 175 000.00 spent in the building of Tjate community hall
- 100% progress in the building of Leboeng community Hall
- R2 175 000.00 spent in the building of Leboeng community hall
- Designated people employed when constructing community halls
 - 52 Women
 - 48 Youth

- 4 People with disabilities

- 10 BEE enterprises appointed

- Develop effective and sustainable stakeholder relations

- 12 Departmental meetings
- 12 Portfolio committee meetings

- Sharing information

- 12 District IGR meetings attended
- 12 Provincial IGR meetings attended

Draft Only

5.7. Community Services

Reporting level	Detail
Overview	<i>It render social services, including provision and management of library services to the community and provision and maintenance of parks, sports, art, recreation and cemetery facilities.</i>
Description of the activity	<ol style="list-style-type: none"> Function of the unit <ul style="list-style-type: none"> Issue library materials; Procurement of library materials and To provide administrative support to the multi-purpose community centres. Strategic objective <p>Provide easy access to reading and information, promote development of arts and culture and promote mass participation in sport and recreation.</p> Key issues for 2007/08 <ul style="list-style-type: none"> Promote reading and Promote sports and recreation
Overview	<i>To render environmental, recreation and parks services</i>
Description of the activity	<ol style="list-style-type: none"> Function of the unit <ul style="list-style-type: none"> Ensure that parks are kept clean all the times; Identify and preserve the municipal heritage sites; Ensure that recreation facilities are put in place for the community; Develop and promote tourist attractions; Develop green areas as environmental up keep; Plant flowers and trees to beautify town, parks and cemeteries and See to the general upkeep of cemeteries. Strategy objective <p>To promote healthy environment.</p> Key issues for 2007/08 <ul style="list-style-type: none"> Rehabilitation of animal pound at Magakala. Establishment of new parks. Planting of trees. Development of cemetery management system
Overview	<i>Render protection service</i>

Reporting level	Detail
<i>Description of the activity</i>	<ol style="list-style-type: none"> 1. Function of the unit <ul style="list-style-type: none"> • Issue drivers licence and vehicle registration certificates. • Test vehicles for road worthiness and issue certificates. • Test learner's drivers and issue learners licences. • Enforce road traffic laws and regulations. • Ensure roads are free of roaming animals that may endanger road users. • Develop plans and policies around potential for disasters. • Take on coordination functions of activities during disaster. <ul style="list-style-type: none"> - Emergency services - Safety and security - Welfare services 2. Strategic objective <p>Maintain the safety of municipal citizen.</p> <ol style="list-style-type: none"> 3. Key issues for 2007/08 <ul style="list-style-type: none"> • Refurbishment of Steelpoort roadworthy centre. • Refurbishment of Praktiseer traffic centre. • Disaster management plan. • Road safety campaigns

SDBIP Performance Indicators & Targets vs Actual Performance (2008/09)

5.7.1. Basic Service Delivery

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
Improve access to sustainable quality and affordable services	Revenue Enhancement and to bring services closer to the people.	% progress in the conducting of a feasibility study for the establishment of one stop traffic centre at Mecklenburg.	Mecklenburg one stop traffic centre.	No Target For 2007/08 financial year.	N/A	100%	60%	A study completed, registering and licensing office can be established at the municipal offices in Mecklenburg (at least two clerks can be appointed and two eNatis points can be installed)	Staff and equipments	That budget is made available in 2010/2011 financial year. In the meantime and a land can be demarcated for learners and drivers testing centre for future.	100%
	Revenue enhancement and reduction of backlogs	% progress in the investigation of the possibility of extension of Praktiseer testing station yard.	Extension of Praktiseer testing yard	100%	70%	100%	100%	The study completed the land between the test yard and the sports grounds belong to the municipality; this will enable the extension of the station.	Fear of land invasion if not fenced in time.	That the land be fenced 2009/2010 and the actual construction of the test yard be done 2010/2011.	100%
Promote environmentally sound practices and social development	To reduce accidents caused by unroadworthy vehicles, to encourage compliance by the motorists and revenue enhancement.	% progress in conducting feasibility study for the establishment of vehicle pound	Vehicle Pound	No Target For 2007/08 financial year.	N/A	100%	100%	The study completed the burned animal pound in Praktiseer can be changed in a vehicle pound. At R700.000 ca be budgeted for the project. R450.000 for palisade fencing and R250.000 for refurbishment of the infrastructure.	Unavailability of the Budget.	That budget be made available in 2010/2011 financial year	100 %

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To reduce accidents during seasons with high traffic volume.	# of Joint Operations		2	2 Arrive alive campaigns were held	12	16	1 Operation was held 3 in September, 1 in October, 1 in November and 6 in December	Lack of co-operation from other law enforcement agencies	Encourage full participation by planning with senior officials and cascading it down.	10
Maintain and upgrade quality municipal assets.	Revenue enhancement and reduction of backlogs	% progress in the refurbishment and upgrading of Praktiseer testing station.	Refurbishment and upgrading of Praktiseer DLTC	100%	70%	100%	100%	The refurbishment completed in the first quarter.	None	None	100%
		R-Value in the refurbishment and upgrading		R200 000	R199 224.86	R332 043	R332 043				R300 000
	To ensure sustainability of municipal assets.	% Progress in conducting feasibility study for the refurbishment of Steelpoort.	Refurbishment of Steelpoort	100%	95%	100%	100%	Study completed and cost estimates done. The refurbishment will be done in phases	Lack of funds	That budget be made available in 2009/2010 and 2010/2011 financial year	Not applicable to 2009/10
Improve access to sustainable quality and affordable services	To bring services closer to the people through establishment of Thusong Service Centres.	% progress in facilitating the establishment of Mapodile Thusong Service Centre.	Mapodile TSC	No Target For 2007/08 financial year.	N/A	100%	40%	The relationship with Xstrata has improved, now relocating the church from the TSC site so that the construction of TSC can start.	Lack of project plan.	Development of realistic project plan so that the project can get off the ground.	100%
Promote environmentally sound practices and social development	To involve our community in various activities and to sport talent.	# of Sports, Arts and Culture projects	All sport and arts projects	4	15	12	18	All sports and arts projects were executed with the exception of Mayoral Cup as per the district's advice	Local Mayoral Cup competitions were already at cluster level and had to bring to a halt.	To hold the competitions in 2009/10 financial year.	11 sporting activities 1 sports indaba 1 OR Tambo games 1 Mayoral cup 1 Fun walk 1 Chess development 1 Indigenous game

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
											1 Mayoral golf tournament 1 Cricket game R100 000 spent in sport activities
	Encourage the spirit of reading within our community by marketing our libraries.	# of library outreach programme	Library outreach programme	4	4	4	4	Different approach was used for school library day to comply with requirements of the Education fraternity.	None	Continuous	4
	To sports out talent and expose our communities.	Participants in OR Tambo games	OR Tambo games	70	40 participants at OR Tambo games		53 & 63 participants during phase 1&2 respectively	19 participants were selected for provincial games.	None	Continuous	1 event
	To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Cup	Mayoral Cup	No Target For 2007/08 financial year.	N/A	1	0	Competitions were run up to cluster level	The district had some budgetary constraints	To be executed during 2009/10 financial year	1 event
	To sport young talent and participate in the reduction of crime and other activities.	Participation in Mayoral Marathon	Mayoral Marathon	50 Participants	80 participated	100%	100%	Successfully held 5km wheel chair road race on the 13th Dec 2008.	None	Continuous	Not applicable
	To sports out talent and expose our communities.	Participation in chess development tournament	Chess development	20	The tournament was postponed to 2008/09	100%	100%	Held Chess Development Tournament on the 6th December 2009	None	Continuous	1 event

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To sports out talent and expose our communities.	Participation in indigenous games	Indigenous games	30	Games were reviewed due to budgetary constraints	100%	100%	Held on the 28th October 2008 at Sehlaku High School	None	Continuous	1 event
	To sports out talent and expose our communities.	Hosting of municipal beauty pageant.	Beauty Pageants	40	47 participants in the pageants	100%	100%	Held at Ga Motodi Tribal Office on the 12th September 2008.	Jam packed Venue.	Continuous	1
	To sports out talent and expose our communities.	Participation in cultural shows.	Cultural show	No Target For 2007/08 financial year.	N/A	100%	100%	Held on the 28th July 2008 at Sekhukhune FET College	None	Continuous	1
	To educate our officials on activities	Training of officials	Training	No Target For 2007/08 financial year.	N/A	2	2	Trained sports council members on First Aid Level on the 29-30/09 & 27-28/11 2008 and have been given competency certificates.	None	Continuous	Not reflected in 2009/10
	to build strong municipal team and team building.	# of Sports day (Administrative and Councillors)	Sports teambuilding	No Target For 2007/08 financial year.	N/A	4	0	Executed as planned	None	Continuous	11 sports activities

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To sports out talent and expose our communities.	Mayoral golf tournament	Golf tournament	No Target For 2007/08 financial year.	N/A	100%	100%	Successfully held on the 25th October 2008 at Tubatse Golf Course.	None	Continuous	1 event
		R Value allocated for Sports, Arts		R400 000	R 185 695 of R400 000 were spent on Sport, Arts and Culture, Gender Youth and Disable projects	R220 000	R219 728				R140 000
	To improve library services.	# books acquired for all GTM libraries	Book acquisition	No Target For 2007/08 financial year.	N/A	50	159	Engineering books and very few mining books were purchased.	Mining books are very expensive and the budget is limited.	To recommend for budget increase in 2009/2010 financial year.	50
		R-Value allocated for the purchase of books.		No Target For 2007/08 financial year.	N/A	R40 000	R39 798				R60 000
	To developed well informed action plan to address the impact of HIV and Aids .	% progress with the development of the AIDS/HIV strategy	HIV/AIDS strategy	No Target For 2007/08 financial year.	N/A	100%	100%	Strategy formulated, presented and finalised.	None	To start with implementation in 2009/2010.	50% on implementation of the HIV/AIDS Strategy

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
		R- value allocated for the development of the HIV/Aids strategy		No Target For 2007/08 financial year.	N/A			Saving was realised due to the fact that we utilised parastadal.	none	none	
	To conscientise the community about HIV and Aids statistics	Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics	No Target For 2007/08 financial year.	N/A	16.1(Fi rst Quarter)	18.9(Last semester)	Local data now available from information officer at Dilokong Hospital.	None	Continuous	4
	To bring awareness about the danger and encourage behavioral change.	# of HIV/Aids campaigns	HIV/Aids campaigns	2	3 campaigns were held (target were 2)	3	3	The last event (Candle light) was hosted by the Provincial Department of Health.	None	Continuous	4
		R- value allocated for the HIV/AIDS campaigns	R100 000	R100 000	R100 000 were available and all were spent	R80 000	R 79 922				R140 000
Maintain and upgrade quality municipal assets.	To develop a well informed plan to bring one stop service closer to the people.	% Progress on conducting feasibility study on existing TSC	TSC feasibility study	No Target For 2007/08 financial year.	N/A	100%	100%	Stats collation is continuing. LISSC Meetings are held	Lack of budget for staffing and operations	To embark on MPCC management challenges research in 2009/10	Not reflected in 2009/10

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To care and ensure sustainability to the municipal assets.	% progress for the maintenance of Mapodile TSC	Mapodile TSC	No Target For 2007/08 financial year.	N/A	20%	0%	None	The project is not yet constructed	The maintenance will start as soon as the project is completed.	100%
	To care and ensure sustainability to the municipal assets.	% progress for the maintenance of Driekop Community hall	Driekop Community Hall	No Target For 2007/08 financial year.	N/A	20%	0%	None	Not yet handed over	The maintenance will start as soon as the project is handed over.	100%
Increase financial viability through increase revenue and efficient budget management	Revenue Enhancement	Total R Value collected from library membership	library membership	No Target For 2007/08 financial year.	N/A	R1 000	R1504.60 in the fourth quarter & total of R4600.25 for 2008/9	26 new members affiliated in the last quarter.	None	Continuous	Not reflected in 2009/10
Improve access to sustainable quality and affordable services	To establish a cemetery that will accommodate all racial groups	% progress in conducting feasibility study for the establishment of Burgersfort cemetery with crematorium.	Burgersfort cemetery	No Target For 2007/08 financial year.	N/A	100%	40%	The study completed.	Land acquisition is the main challenge.	The ELD is working on the matter.	100% completion of maintenance plan

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
Promote environmentally sound practices and social development	To establish one stop centre	% progress in the establishment of proper process and procedure for one stop shop for the burials	One stop shop burial service	No Target For 2007/08 financial year.	N/A	100%	80%	All the stakeholders' consulted during the workshoping of the cemetery bylaw.	Community and funeral parlours lack the knowledge of how this system operates.	The project will be stopped as it is not accepted by the community members.	Not reflected in 2009/10
	To comply with Batho Pele in reduction of red tapes	% progress in the development of proper procedure for the exhumation and reburials	Exhumation and reburials	No Target For 2007/08 financial year.	N/A	100%	100%	The procedure has been developed with SAPS and EHP's. All stakeholders understand how the system operates.	None	None	Not reflected in 2009/10
	To improve the general look of the environment	% progress facilitation of ecosystem competition for the schools.	School Garden competition	0%	136 trees were donated to schools-target were 50	100%	45%	Consulted DEAT officials with regard to approach of implementation.	No budget allocated from DEAT for facilitating the competition.	That the competition be budgeted from our site in 2009/2010 to encourage greening at local level.	1 competition
	Environmental restoration and rehabilitation.	# of trees planted and Arbor day celebration	Tree planting	No Target For 2007/08 financial year.	N/A	500	1550	FTFA donated 1550 trees to RDP houses occupants.	None	Wards that did not benefit will be considered in 2009/2010.	1 R30 000
	Environmental restoration and rehabilitation.	# of parks established	Parks establishment	0	No progress in establishment of parks	1		Two recreational parks have been developed but still need finishing.	None	That the budget be available in 2009/2010.	2

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
		R Value for Parks, Open spaces & Trees.	Parks and trees	No Target For 2007/08 financial year.	N/A	R73 000					R350 000
	To promote sustainability of municipal assets	% progress in the development of proper process and procedures for the utilisation of Ntwampe Sports Centre	Ntwampe Sports centre	No Target For 2007/08 financial year.	N/A	100%	80%	Stakeholders engagements has resumed with a view to develop the centre as a Public view Area. All have agreed to make the centre the property of the municipality.	Tribal authority still needs the clarifications.	Tribal authority	Not reflected in 2009/10
Optimise infrastructure investment and services	To improve the general look of the environment and comply with SABS standard at traffic centres	% progress in the development of maintenance plan for parks, open spaces, cemeteries, sports centres and traffic centres.	Maintenance Plan	No Target For 2007/08 financial year.	N/A	100%	100%	The maintenance plan is in place.	None	None	100%
Maintain and upgrade quality municipal assets.	To ensure quality burial systems.	% progress in compliance with the developed Cemetery Management System	Cemetery Management System	100%	50%	100%	100%	The system is well operating.	None	None	Not reflected in 2009/10
	To improve the general look of the environment.	% progress in the debushing and maintenance of open spaces.	Maintenance of open spaces	No Target For 2007/08 financial	N/A	50%	20%	Some areas in town have been debushed.	Other areas are difficult as they will	Additional manpower be considered as the unit uses the same general assistant for debushing.	70% progress in maintenance of open spaces

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
				year.					temper with the road construction.		
	To ensure care and sustainability for the municipal assets	% progress in the maintenance of cemeteries.	Maintenance of cemeteries	No Target For 2007/08 financial year.	N/A	100%	75%	Digging, Numbering and filling of topsoil in old graves are progressing well.	Community members are erecting closely towards the cemetery's palisade fence.	Intervention from ELD is seriously required.	Not reflected in 2009/10
	To improve the general look of the environment.	% progress in the maintenance of parks.	Maintenance of parks	No Target For 2007/08 financial year.	N/A	5%	55%	The general assistant is currently maintaining two parks.	None	Additional manpower is considered for the maintenance of 2 parks and trees in the wall.	Not reflected in 2009/10
	To ensure care and sustainability for the municipal assets	% progress in the maintenance of Ntwampe Sports Centre.	Maintenance of Ntwampe	No Target For 2007/08 financial year.	N/A	100%	60%	The area has been clear off weeds and shrubs. Pipes are being repaired for watering of the grass.	The water pipe has been cut and the main switch inside the ablution block has been stolen.	The keys for the gates will be controlled to avoid future damages.	100%

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
		R Value for the maintenance of parks, open spaces, cemeteries and sports centres.	R Value for maintenance	No Target For 2007/08 financial year.	N/A	R52 000					R70 000
		% decrease in property damages due to fire	Disaster Management	No Target For 2007/08 financial year.	N/A	10%	10%	Assisted with material need for cholera victims	None	None	Not reflected in 2009/10
Promote environmentally sound practices and social development	To ensure compliance to the approved Disaster Management Plan	% progress in the implementation of disaster management plan	Disaster Management Plan	No Target For 2007/08 financial year.	N/A	50%	30%	Material Support during cholera outbreak and storm victims	Inactive local advisory forum, lack of disaster personnel to coordinate meetings	Additional disaster personnel	Not reflected in 2009/10
		# of disasters reported.	Disaster response	n/a	100% Disasters responded to within 12 hours	n/a	381	The number of disasters that are reported.	None	None	Not reflected in 2009/10
	To ensure that disasters are responded to within the specified time frame.	# of disasters responded to within 12 hours.	Disaster response	n/a	100% Disasters responded to within 12 hours	n/a	366	The number of disasters that are responded to.	Cases were reported late and family already intervened.	Training of ward committees to be arranged.	Not reflected in 2009/10

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 SDBIP
	To reduce accidents caused by stray animals	% in the functionality and effective of animal pound	Animal Pound	No Target For 2007/08 financial year.	N/A	100%	10%	The project could not be actualised.	Lack of staff.	To avail staff in 2009/2010.	Not reflected in 2009/10
		R Value in the implementation of disaster management plan and operation of animal pound	Disaster Management Plan	No Target For 2007/08 financial year.	N/A	R80 000	R50 000	Utilised as planned.	None	None	R80 000

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5.7.2. Municipal Financial Viability & Management

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
Increase financial Viability through increased revenue and efficient budget management	Collection of monies owned to the municipality	% recovery of traffic fines	Traffic fines recovery	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	35%	33%	An increase on the payment was realised in December 2008. The pilot project in Tshwane on AARTO is also assisting cause if an offender does not pay fines he or she will not be able to either renew their vehicle or driving licences	Non payment of fines by offenders	That more road blocks be arranged focussing on outstanding fines, while still waiting for the national rollout on AARTO.	40%
	Collection of monies owned to the municipality	total R-Value billed	R billed	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	N/A					No Targets are sited for this KPI
	Collection of monies owned to the municipality	total R-Value collected	R Collected	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	N/A					No Targets are sited for this KPI
	Collection of monies owned to the municipality	Total R Value outstanding fines	R outstanding	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	N/A					No Targets are sited for this KPI
	Revenue enhancement	Total R Value collected from Reg. & Licenses	R Collected	Not identified as an objective for the SDBIP of 2007/08 financial year	N/A	N/A					No Targets are sited for this KPI

5.7.3. Good Governance & Public Participation

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2007/08 Annual Target	2007/08 Actual Performance	2008/09 Annual Target	2008/09 Actual Performance	Progress/Impact	Challenges	Recommendations	2009/10 Annual Target
		# of departmental meetings	Departmental meetings	12	12	12	12	All meetings held successfully.	None	None	12

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New objectives/ targets identified for the 2009/10 financial year

- To bring traffic services closer to the people.
 - 100% progress in the establishment Mecklenburg Registering Authority centre
 - 70% progress in Renovation of Steelpoort Roadworthy centre
 - R100 000 Value in the renovation of the Steelpoort Roadworthy centre
 - 100% progress in the extension of Praktiseer Testing Station yard
 - R 300 000 utilized in the extension of Praktiseer testing station yard- fencing the extended yard
- Turnaround time in the processing of licences 6 weeks
- 100% Progress in facilitating the establishment of Mapodile Thusong service centre
- 100% Progress in the maintenance of Driekop and Mokgotho Community Hall
- Library
 - 4 library outreach programmes to be conducted
 - 10% increase in library users due to implementation of outreach programmes
- Art and Culture
 - 4 activities to be held
 - 1 Culture indaba to held
 - 12 meetings held with Arts and Culture Council
 - 1 Authorship workshop to be held
 - R90 000 to be spent on Art and Culture activities
- 1 Showground established
- HIV/ Aids Strategy
 - 50% progress with the implementation of the HIV/ Aids strategy

- R100 000 utilised in the implementation of the HIV/Aids strategy
 - 4 Campaigns to be held
 - R140 000 to be spent for HIV/ Aids campaigns
- Tree planting
 - 700 trees
 - 90% of planted trees that are surviving/ well maintained
- To improve the general look of the environment and comply with SABS standard at traffic centres
- 70% progress in compliance with the development of Cemetery Management System
- 100% progress in the maintenance of cemeteries
- Disaster management
 - 40% progress in the implementation of disaster management plan
 - 4 disaster advisory forums
 - Disasters to be responded to within 12 hours
- Animals
 - 80% reduction of accidents caused by animals- animal pound
 - R25 000 to be utilised in the operationalizing of the Animal pound
- 12 Portfolio committee meetings to be held to share information and develop skills and knowledge in the workforce

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